

APRIL 2013



Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE



Missouri Department
of Transportation

Greetings from MoDOT



Dave Nichols
MoDOT Director

Mission

Our mission is to provide a world-class transportation experience that delights our customers and promotes a prosperous Missouri.

During the last 18 months, we have enjoyed a robust discussion with our customers about the importance of transportation in Missouri. A big reason is MoDOT's commitment to full transparency and accountability in its business of preserving, managing and developing our transportation system.

It's our belief that you have a right to see how we are performing and we want you to know what we are doing well and where we need to improve. Now in its eighth year, the Tracker has been one way that Missourians can hold us accountable for delivering the most efficient and practical transportation services possible.

Missouri depends on a safe and reliable transportation system for the commerce and mobility to support economic stability and job growth. You have high expectations of us and we want to exceed those expectations. You expect us to keep the good roads maintained and safe and to fix bad roads and bridges. Most importantly, you expect us to get the absolute best value out of every tax dollar we spend. We share your expectations.

We have taken extreme measures to squeeze every dollar we can out of our operating costs to put every possible dollar back on to our system of roads and bridges. The Bolder Five-Year Direction, practical design, practical operations and a commitment to radical cost control are all examples.

But that won't be enough going forward. We can't cut our way to a successful transportation system. The fuel tax method of funding transportation in this country has become a diminishing revenue stream as vehicles become more and more fuel efficient. Missourians need to decide what kind of transportation system they want and how they are willing to pay for it.

We have built the Tracker around seven Tangible Results. These results are outcomes that you expect to see and they guide us in making decisions every day. The performance measures in the Tracker are designed to help us focus on the progress we are making to achieve these results.

The Tracker is published quarterly to ensure accountability and to allow you to see how we are measuring up. It is available in a printed format and on our website at www.modot.org. We encourage you to look it over and let us know how we are doing.

Sincerely,

A handwritten signature in dark ink, appearing to read "Dave Nichols".

Missouri Department of Transportation

TANGIBLE RESULTS

- *Keep Customers and Ourselves Safe*
- *Keep Roads and Bridges in Good Condition*
- *Provide Outstanding Customer Service*
- *Deliver Transportation Solutions of Great Value*
- *Operate a Reliable and Convenient Transportation System*
- *Use Resources Wisely*
- *Advance Economic Development*

VALUE STATEMENTS

Live MoDOT Values -

- *Be Safe,*
- *Be Accountable,*
- *Be Respectful,*
- *Be Inclusive,*
- *Be Bold,*
- *Be Better, and*
- *Be One Team*

So we can be a great organization.

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KEEP CUSTOMERS AND OURSELVES SAFE

Eileen Rackers, State Traffic and Highway Safety Engineer



Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE



Safety is a daily commitment for all MoDOT employees. From design and construction to operations and maintenance of the state transportation system, the safety of our customers, partners and employees is our top priority. We work with our safety partners to promote safe behavior for all users and modes of transportation so everyone goes home safe every day.

RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway
Safety Engineer

**MEASUREMENT
DRIVER:**
Leanna Depue,
Highway Safety Director

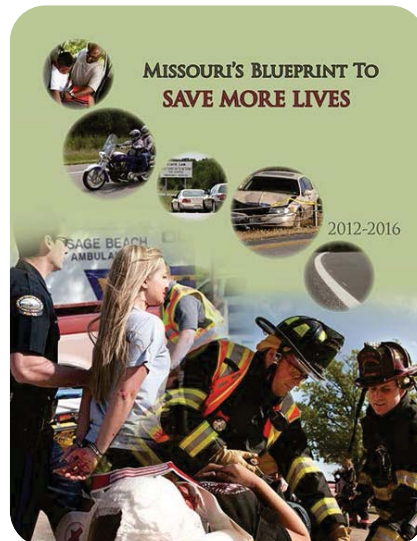
**PURPOSE OF
THE MEASURE:**
The fatal and serious injury
number measures track
quarterly, annual, and five-
year average trends result-
ing from traffic crashes on
all Missouri roadways. The
rate of fatal and serious
injury charts display an-
nual and five-year average
fatality and injury rates per
100 million vehicle miles
traveled for these same
crashes.

**MEASUREMENT
AND DATA
COLLECTION:**
Data is collected by law
enforcement throughout
the state and entered into
a State Traffic Accident Re-
cord System managed by
the Missouri State Highway
Patrol. The record system
automatically updates
MoDOT's Traffic Manage-
ment System.

KEEP CUSTOMERS AND OURSELVES SAFE

Number and rate of fatalities and serious injuries-1a

Keeping travelers safe is one of MoDOT's highest priorities. Over the last few years, fatalities and serious injuries have experienced a significant decline, largely due to safety improvements on our roadways and focused enforcements and educational campaigns that have kept these issues in front of motorists. When compared to the previous year, the 2012 traffic fatality count rose by 5 percent to a total of 826. However, the five-year average continued on a downward trend. Both the number and five-year average of serious injuries decreased for the seventh straight year. The 2012 data are preliminary until the crash file is officially closed by the Missouri State Highway Patrol later this year.



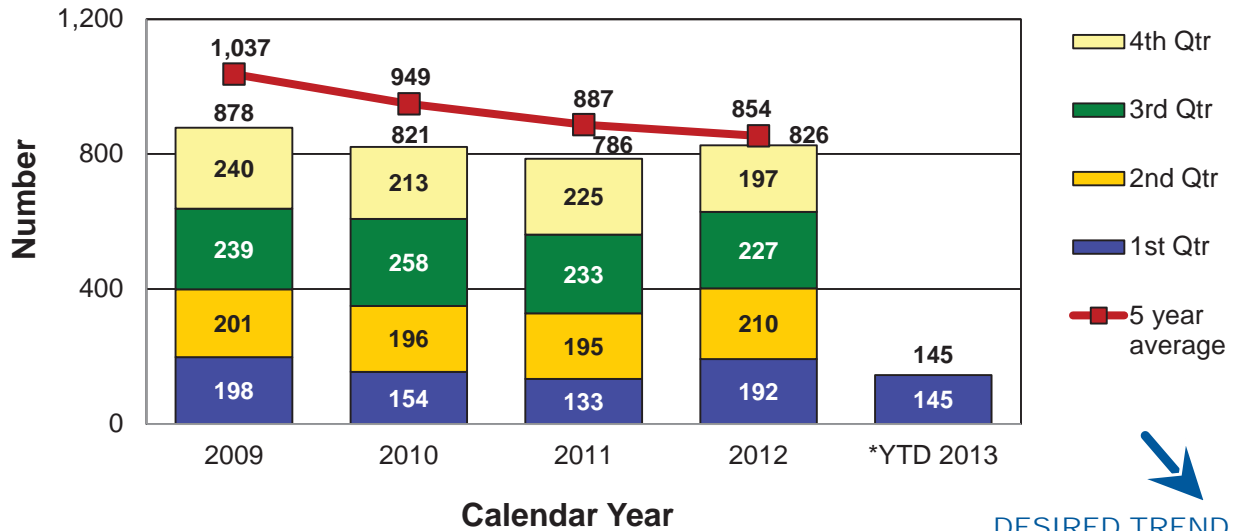
How low can we go?

700 by **2016**

ARRIVE ALIVE

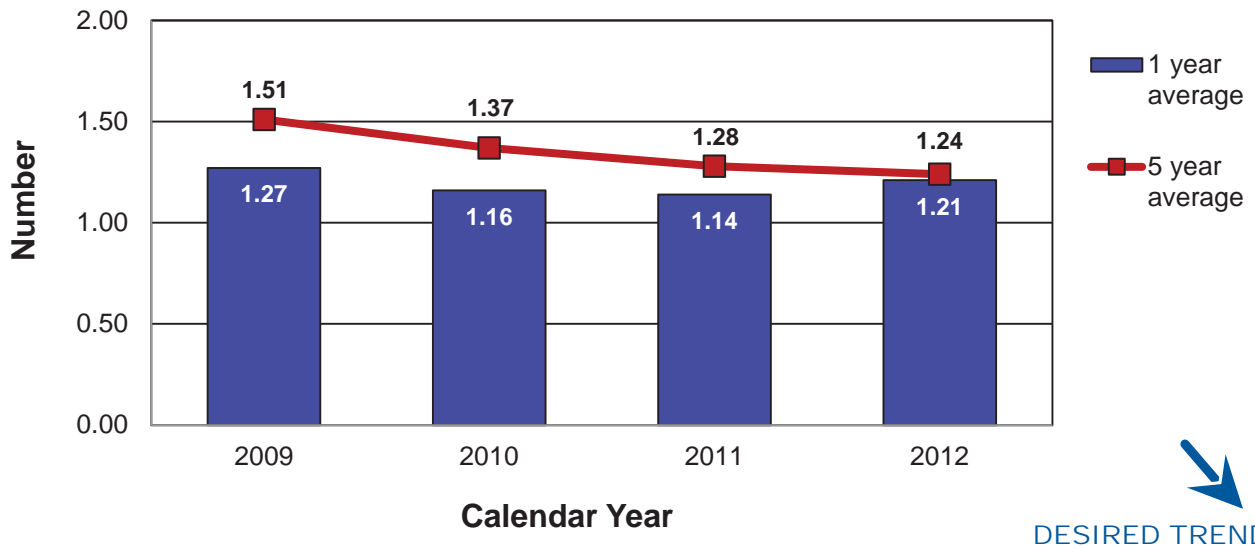
KEEP CUSTOMERS AND OURSELVES SAFE

Number of Fatalities

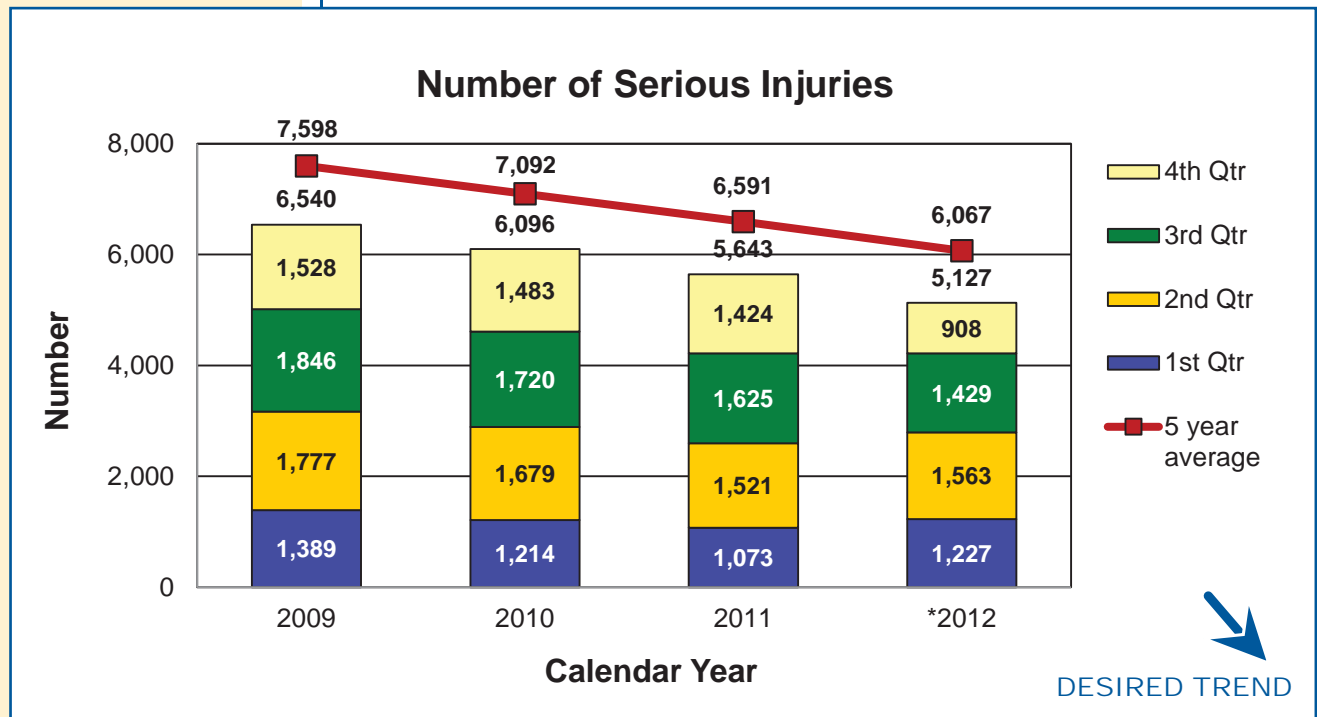


*YTD 2013 – First quarter fatalities were derived using MSHP radio reports.

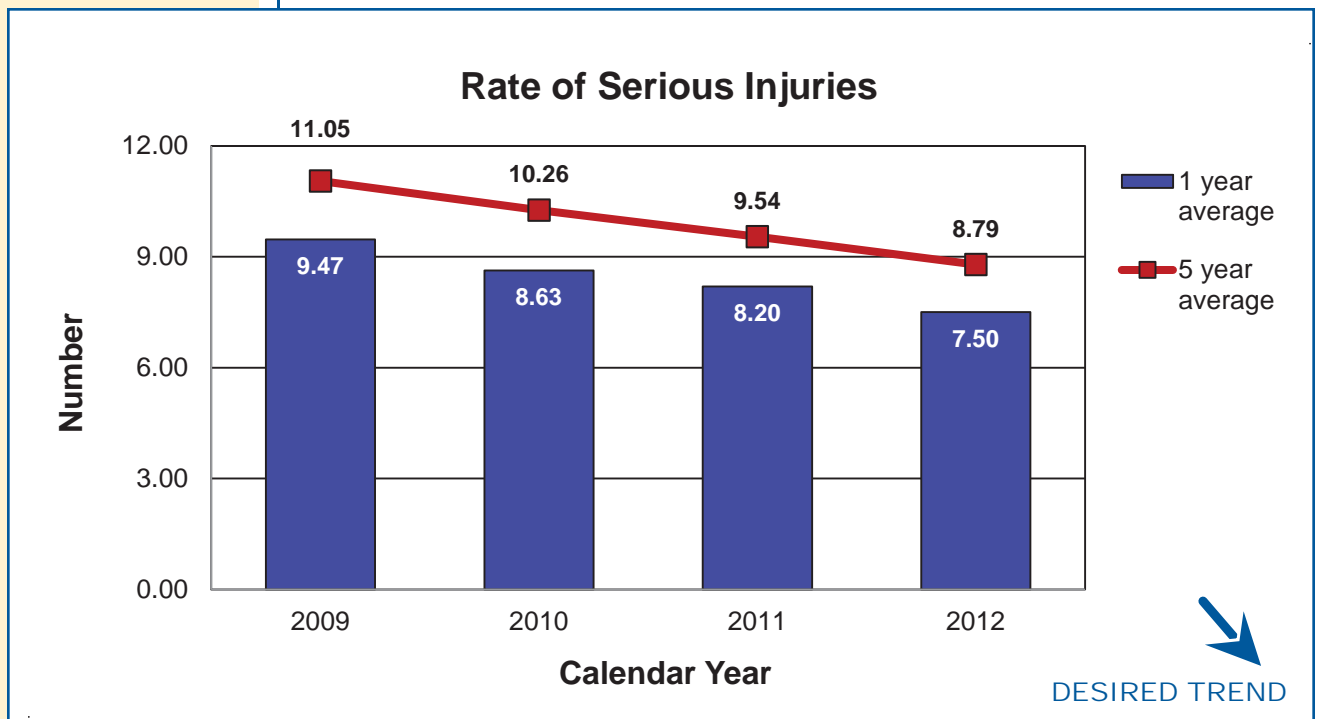
Rate of Fatalities



KEEP CUSTOMERS AND OURSELVES SAFE



*2012 - Due to a backlog of crash reports into STARS, the serious injury measure will only illustrate data derived from TMS. First quarter 2013 data is unavailable through the MSHP radio reports.



RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway
Safety Engineer

**MEASUREMENT
DRIVER:**
Mike Curtit,
Traffic Liaison Engineer

**PURPOSE OF
THE MEASURE:**
This measure tracks annual
trends in motor vehicle re-
lated fatal and serious inju-
ries resulting from some of
the most common contribut-
ing factors or highway fea-
tures. This data represents
six of the top focus areas
presented in the Blueprint to
Save More Lives.

**MEASUREMENT
AND DATA
COLLECTION:**
Missouri law enforcement
agencies submit a vehicle
crash report form to the
Missouri State Highway Pa-
trol and enter these reports
into a statewide traffic crash
database. MoDOT staff
query and analyze this data
to determine the number of
unrestrained occupants in
crashes, how often aggres-
sive driving, alcohol and
other drugs contribute to
crashes, and whether or
not the vehicles ran off the
road, or the crash occurred
at an intersection or within
a curve.

KEEP CUSTOMERS AND OURSELVES SAFE

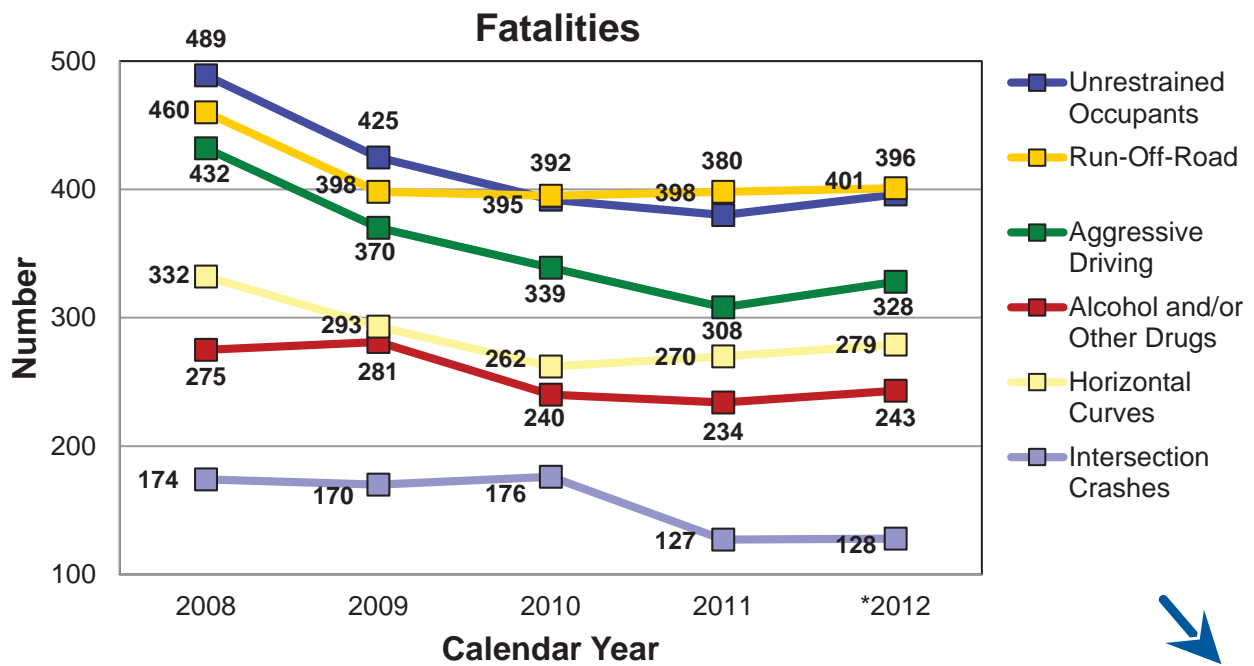
Number of fatalities and serious injuries resulting from the most frequent crash causes-1b

Recording and monitoring crash data is an important part of improving safety for Missouri drivers. But without looking at the causes of these incidents, the data is nothing but numbers. Looking for the reasons why an incident occurs is MoDOT's best approach to address the problem. With that approach, the department finds the most frequent causes continue to be a mix of engineering and behavioral issues.

The general trend for both fatalities and serious injuries has declined for the last five years. Since 2010, the fatalities trend has been virtually flat for all measures except intersection crashes. The safety improvements that were included in the Smooth Roads Initiative and Better Roads, Brighter Future programs began the downward trends in fatalities and serious injuries. Current initiatives include adding shoulders and rumble strips to minor roads and striping all major roads prior to Memorial Day. While driver behavior is difficult to correct, MoDOT continues a focused approach to use our funds to target locations and behaviors based on crash data analysis.

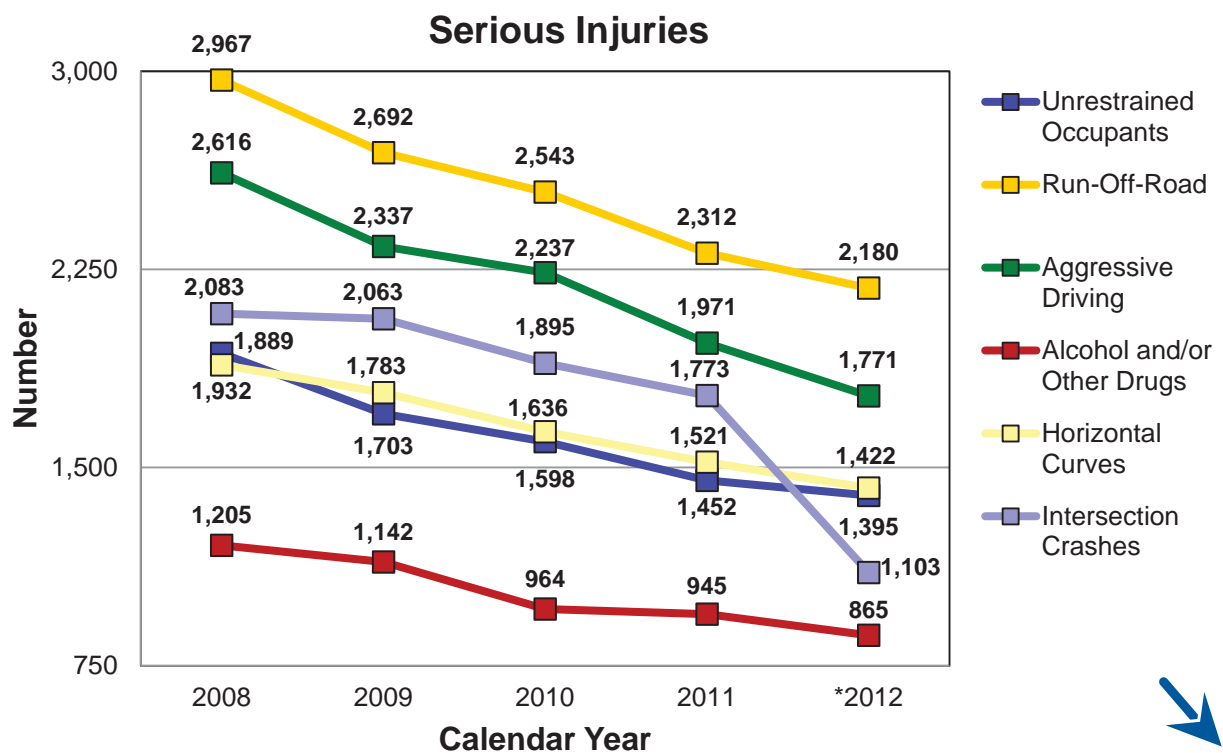


KEEP CUSTOMERS AND OURSELVES SAFE



DESIRED TREND

*2012 – Data is not complete and final numbers may change.



DESIRED TREND

*2012 – Data is not complete and final numbers may change. A change in the 2012 crash data report accounts for some of the changes

RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway
Safety Engineer

**MEASUREMENT
DRIVER:**
Julie Stotlemeyer, Traffic
Liaison Engineer

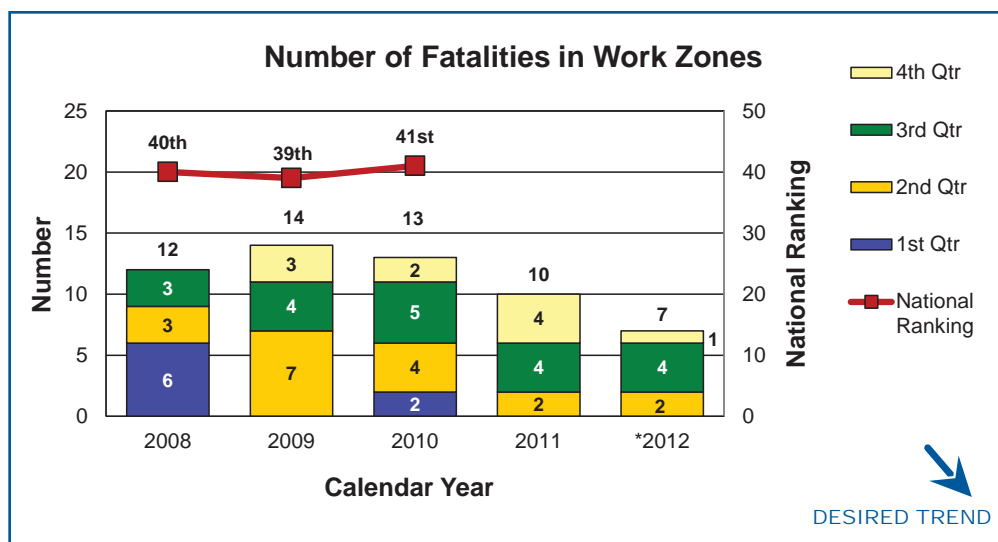
**PURPOSE OF
THE MEASURE:**
An important factor in
evaluating the safety of
Missouri's transportation
system includes the safety
of work zones on the state's
roadway system. This mea-
sure tracks the number of
traffic-related and non-traffic
related fatalities, injuries,
and overall crashes occur-
ring in work zones on state-
owned roadways.

**MEASUREMENT
AND DATA
COLLECTION:**
Missouri law enforcement
agencies submit a vehicle
accident report form to the
Missouri State Highway Pa-
trol and enter these reports
into a statewide traffic crash
database. MoDOT staff
query and analyze this data
to identify work zone-related
crash statistics.

KEEP CUSTOMERS AND OURSELVES SAFE

Number of fatalities and injuries in work zones-1c

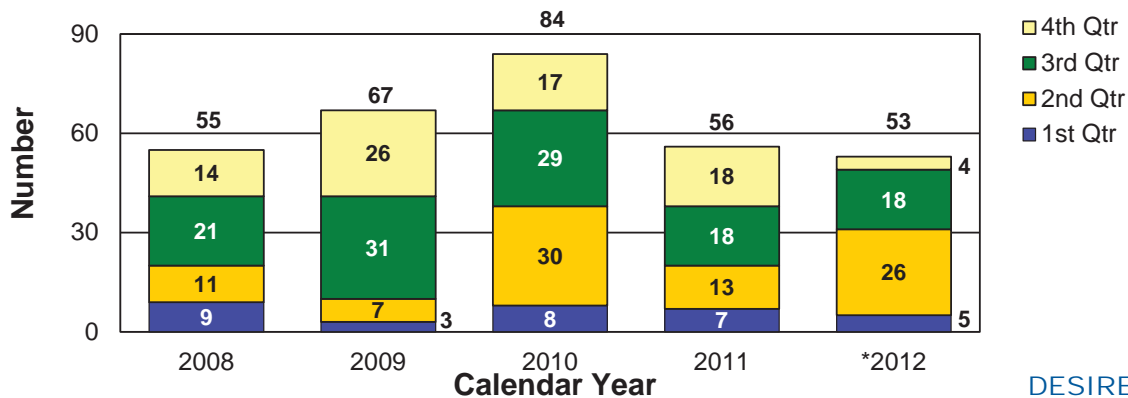
Work zone safety is at the core of MoDOT's safety culture. It is a driving force in all maintenance and construction work. It even has a special week dedicated to it. Staying safe in work zones is a partnership the department shares with the driving public. This partnership is growing stronger. For the past four years, fatalities in work zones have seen a steady decline. Crashes and injuries have also dropped. A commitment to keeping our customers and ourselves safe is demonstrated by MoDOT providing advanced warning to motorists about any stopped traffic or slow moving operations. Enhancements including bigger signs, brighter vehicle lights and alerts to approaching motorists have all played an important role in this decline. But in the end, nothing can replace the act of simply paying attention.



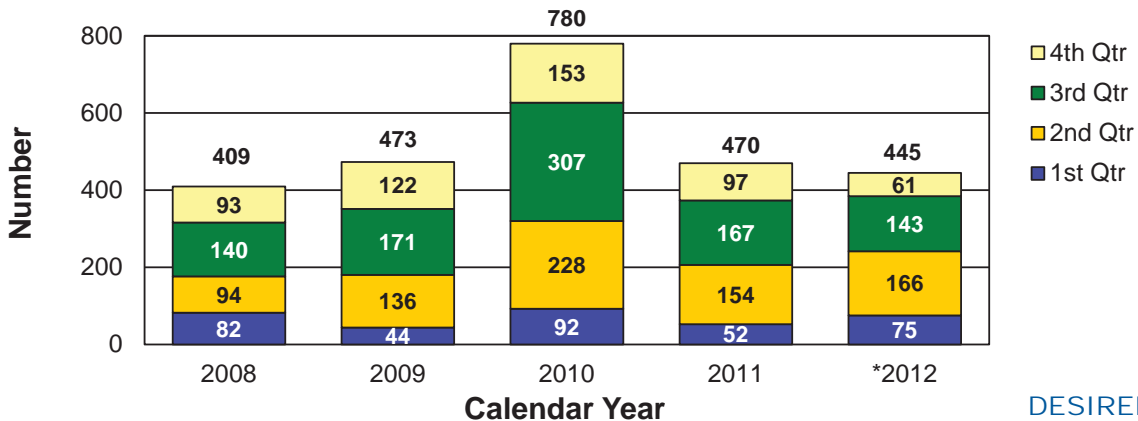
***2012 – Due to a backlog of crash reports into STARS, the fatality, serious, minor injury and work zone crash measures will only illustrate data derived from TMS. The first quarter 2013 data is unavailable through the MSHP radio reports.**

KEEP CUSTOMERS AND OURSELVES SAFE

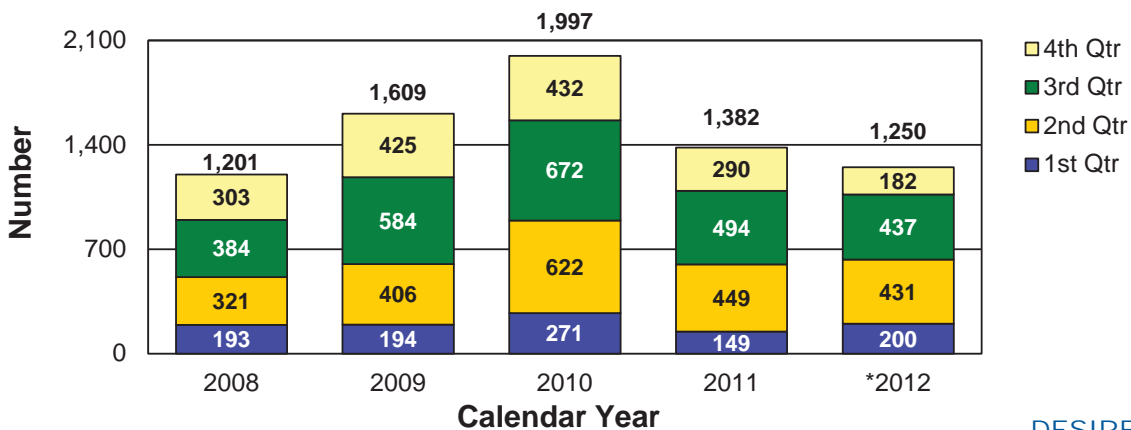
Number of Serious Injuries in Work Zones



Number of Minor Injuries in Work Zones



Number of Crashes in Work Zones



*2012 – Due to a backlog of crash reports into STARS, the fatality, serious, minor injury and work zone crash measures will only illustrate data derived from TMS. The first quarter 2013 data is unavailable through the MSHP radio reports.

RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway
Safety Engineer

**MEASUREMENT
DRIVER:**
Bill Whitfield,
Highway Safety Program
Administrator

**PURPOSE OF
THE MEASURE:**
This measure tracks annual trends in safety belt usage by persons in passenger vehicles. This data drives the development and focus of the Missouri Highway Safety Plan which is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports Missouri's Blueprint to Save More Lives that identifies the statewide initiatives with a goal of reducing fatalities to 700 or fewer by 2016.

**MEASUREMENT
AND DATA
COLLECTION:**
Each June, a statewide survey is conducted at 460 pre-selected locations in 20 counties. The data collected at these sites is calculated into a safety belt usage rate using a formula approved by the National Highway Traffic Safety Administration. The safety belt usage survey enables data collection from locations representative of 85 percent of the state's population. The data collection plan is the same each year for consistency and compliance with National Highway Traffic Safety Administration guidelines.

KEEP CUSTOMERS AND OURSELVES SAFE

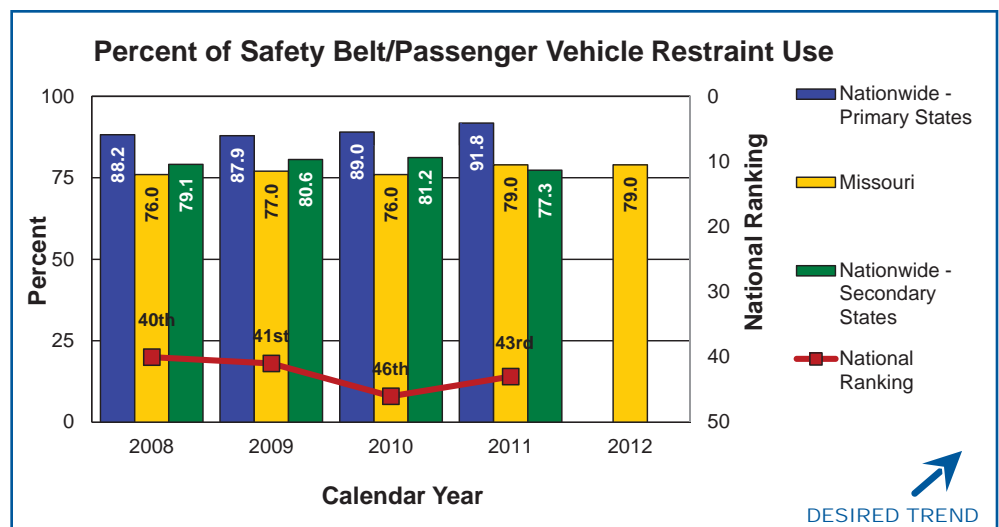
Percent of safety belt/passenger vehicle restraint use-1d

Safety belts save lives. But getting people to use them – even to protect their own lives – is a challenge. Public education is one way to keep the issue in front of motorists. Legislation is another. MoDOT supports both approaches, attacking the problem with focused marketing campaigns and reinforcing it with hard facts to back legislative efforts.

Several municipalities across the state are taking matters into their own hands by supporting grassroots efforts that enact primary ordinances within their city limits.

Safety belt use in Missouri remains at 79 percent in 2012. The national average for safety belt use in 2012 was 86 percent. Missouri's national ranking rose to 43.

Despite Missouri's consistent safety belt use, the number of states that have a primary seat belt law continues to increase, resulting in a higher rate of use for those states with a primary law. States that have a secondary law continue to fall down the list in the national rankings, overtaken by those with a primary law.



RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway
Safety Engineer

**MEASUREMENT
DRIVER:**
Mark Biesemeyer,
Motor Carrier Services
Program Manager

**PURPOSE OF
THE MEASURE:**
This measure tracks the
number of commercial
motor vehicles involved
in fatal and injury crashes
each year. MoDOT uses
the information to target
educational, enforcement
and improvement of safety
feature efforts.

**MEASUREMENT
AND DATA
COLLECTION:**
The Missouri State Highway
Patrol collects and records
the crash statistics used in
this measure. The mea-
sure reports the number of
CMVs involved in crashes
in which one or more peo-
ple are injured and those in
which one or more people
die as a result of the crash.
Preliminary results for the
current year are reported
quarterly.

KEEP CUSTOMERS AND OURSELVES SAFE

Number of commercial motor vehicle crashes resulting in fatalities and injuries-1e

Commercial Motor Vehicles are the lifeblood of our economy. They transport the goods and materials that keep the nation moving. Partnering with the Missouri State Highway Patrol, MoDOT does everything in its power to keep CMV drivers safe and their vehicles on the road. By tracking the number of CMV crashes resulting in fatalities and injuries, the department can not only target educational and enforcement efforts, but also improve safety features such as highway signs, reflective pavement markings, guard cables, rumble strips and incident management alert signs.

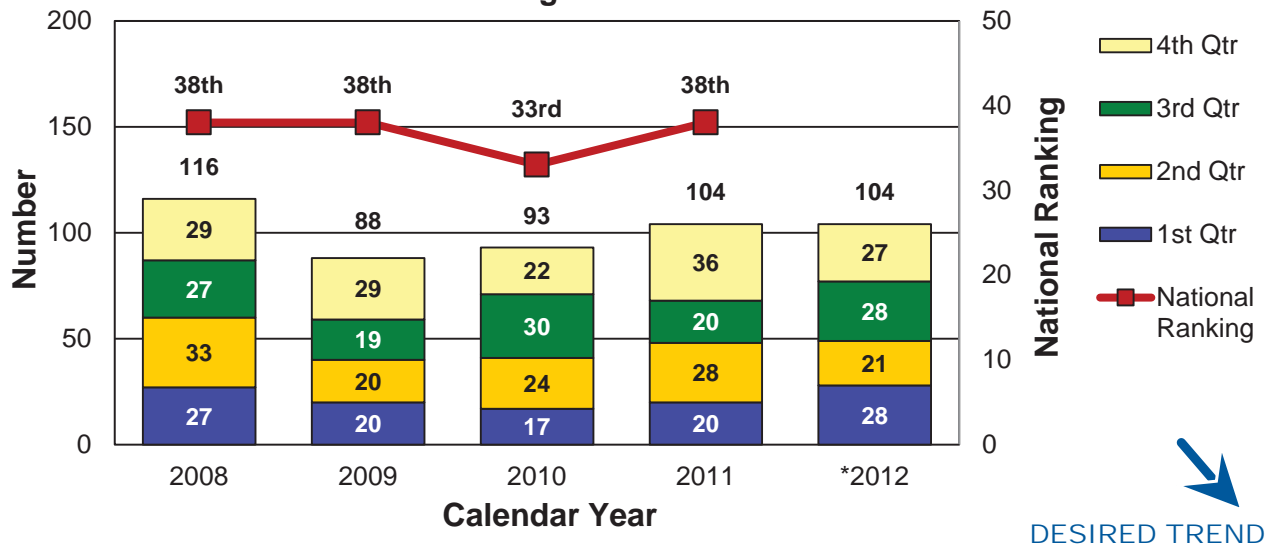
These efforts are making a difference. The total number of fatal crashes reported for 2012 is 104, which is the same number as reported for 2011. Between 2008 and 2011, fatal crashes involving a CMV decreased by 10.3 percent.

The total number of injury crashes reported for 2012 is 1,685 which is 280 fewer than 2011, a decrease of 14.2 percent. Between 2008 and 2011, CMV injury crashes decreased by 16.6 percent.



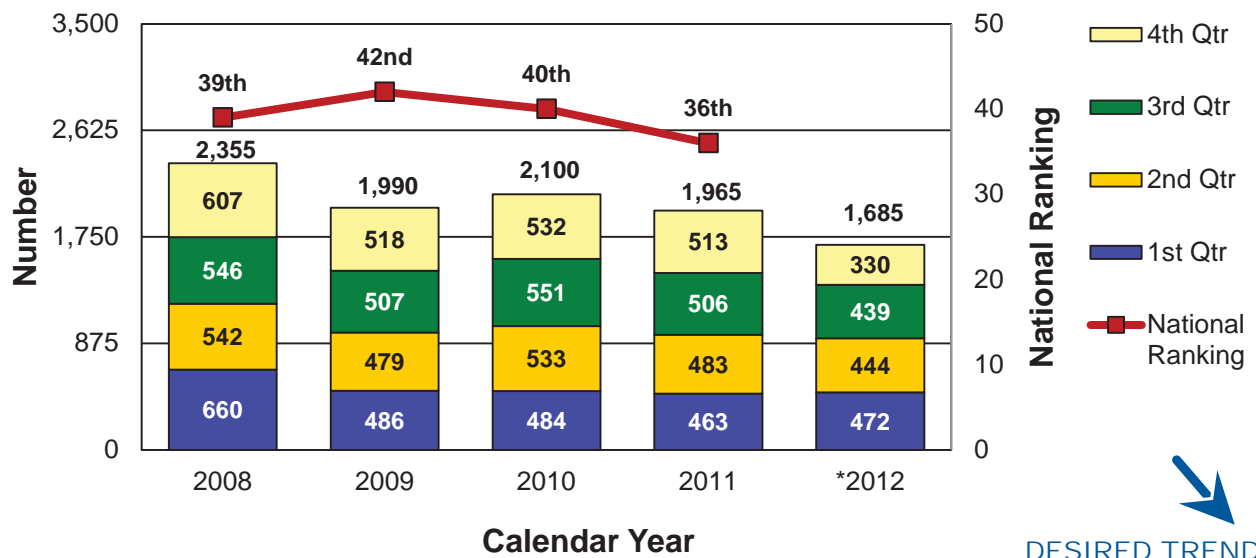
KEEP CUSTOMERS AND OURSELVES SAFE

Number of Commercial Motor Vehicle Crashes Resulting in Fatalities



*2012 - Due to a backlog of crash reports into STARS, the fatality and serious injury measures only illustrate data derived from TMS through the fourth quarter of 2012.

Number of Commercial Motor Vehicle Crashes Resulting in Injuries



*2012 - Due to a backlog of crash reports into STARS, the fatality and serious injury measures only illustrate data derived from TMS through the fourth quarter of 2012.

RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway
Safety Engineer

**MEASUREMENT
DRIVER:**
Roberta Jacobson,
Claims Administration
Manager

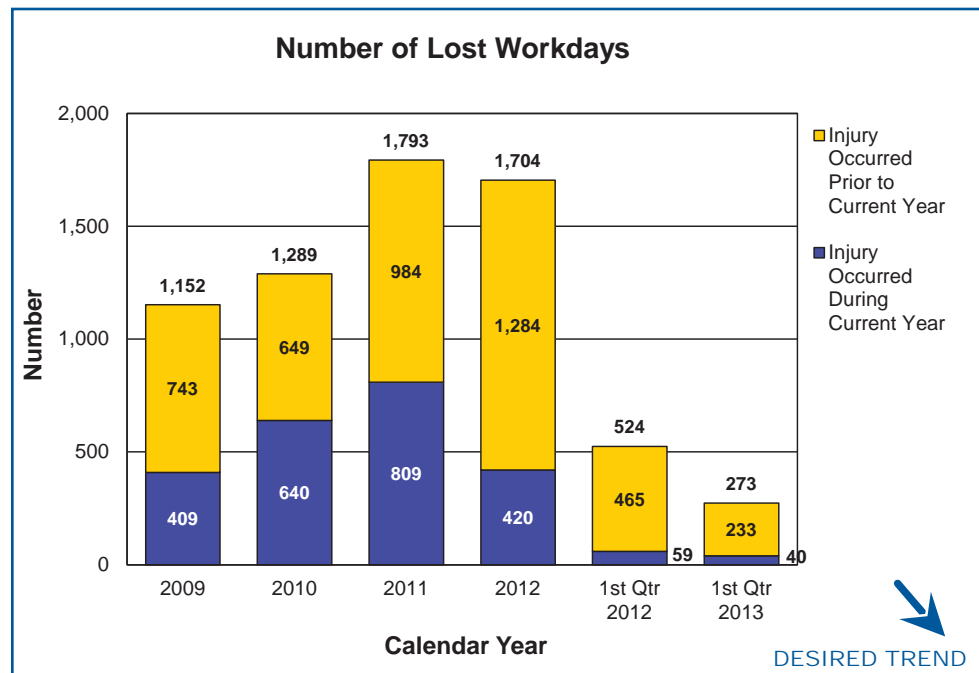
**PURPOSE OF
THE MEASURE:**
This measure tracks the
actual number of days em-
ployees cannot work due to
work-related injuries.

**MEASUREMENT
AND DATA
COLLECTION:**
This measure has changed
to include all lost workdays,
regardless of when injury
occurred. Previously, mea-
surement of lost workdays
ended at the end of the
calendar year in which the
injury was incurred. The
data is collected from Risk-
master, the department's
risk management claims
administration software.

KEEP CUSTOMERS AND OURSELVES SAFE

Number of lost workdays-1f

The impact of work-related injuries cannot be underestimated. Employees injured at work not only affect the department but can disrupt the personal lives of MoDOT employees and their families. Measuring lost workdays shows more than a number on a chart. These are people whose lives can be changed by a split second of inattention or poor preparation. Watching this number fall over the years shows us that something is going right. Through the first three months of 2013, the total number of lost workdays has dropped nearly 48 percent from the same period in 2012. Employees are paying attention. They are wearing proper safety gear and taking proper precautions before engaging in a safety-sensitive task. The drop in this number is more than a statistic. It means more people are going home safe.



RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway
Safety Engineer

**MEASUREMENT
DRIVER:**
Jeff Padgett,
Risk and Benefits
Management Director

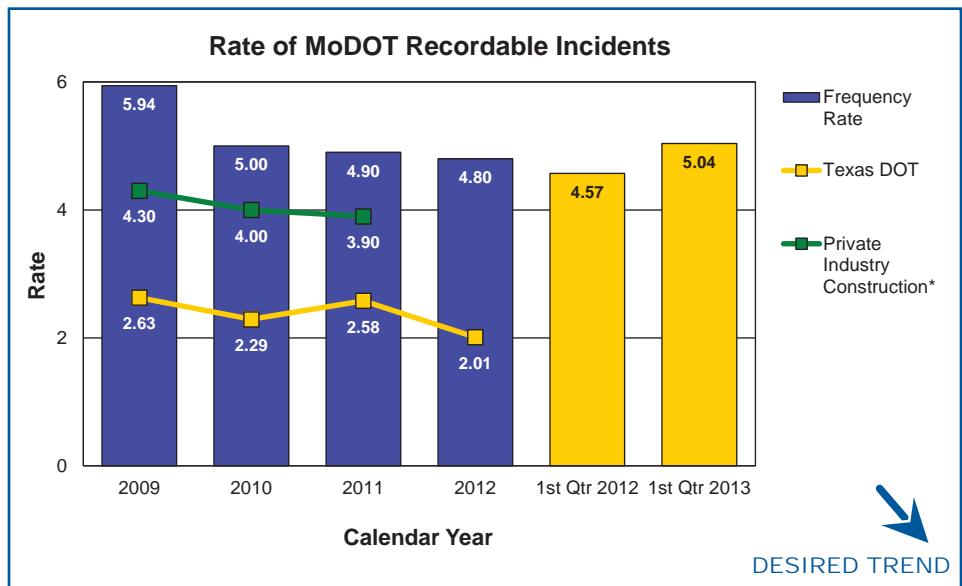
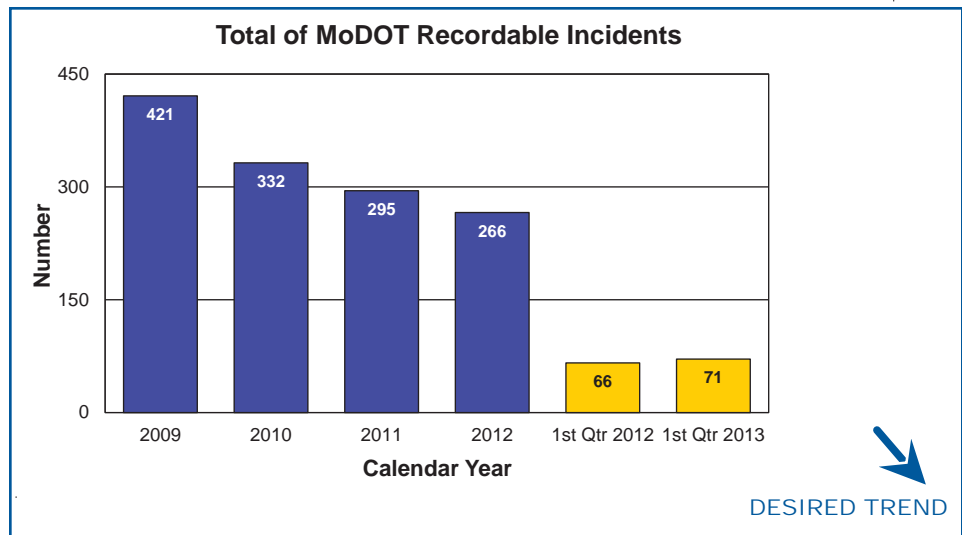
**PURPOSE OF
THE MEASURE:**
This measure tracks the
number of recordable inju-
ries, in total and as a rate of
injuries per 100 workers.

**MEASUREMENT
AND DATA
COLLECTION:**
The calculation for inci-
dence rate is the number of
recordables times 200,000
divided by the number of
hours worked. The 200,000
used in the calculation is
the base for 100 full-time
workers (working 40 hours
per week, 50 weeks per
year). MoDOT defines a
recordable incident as a
work-related injury or illness
that results in death, days
away from work, or medical
treatment resulting in cost
to the department.
The injury data is collected
from Riskmaster, the Risk
Management claims ad-
ministration software. The
number of hours worked is
taken from MoDOT's payroll
data.

KEEP CUSTOMERS AND OURSELVES SAFE

Total and rate of MoDOT recordable incidents-1g

No priority stands higher than safety. Getting home safe is a responsibility every individual employee shares. MoDOT's dedication to employee safety is evident in the continued decline of recordable incidents. To reinforce this value, the "Safety Begins with Me" program was launched this year reminding employees that safety is a personal responsibility for all employees. The number and rate of recordable incidents showed a slight increase over last year's totals, which may be the result of several winter storm fights during the first three months of 2013.



*Information from Private Industry Construction is not available for 2012.

RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway
Safety Engineer

**MEASUREMENT
DRIVER:**
Ashley Halford,
Claims Administration
Manager

**PURPOSE OF
THE MEASURE:**
This measure tracks the
number of general liability
claims filed and amount
paid.

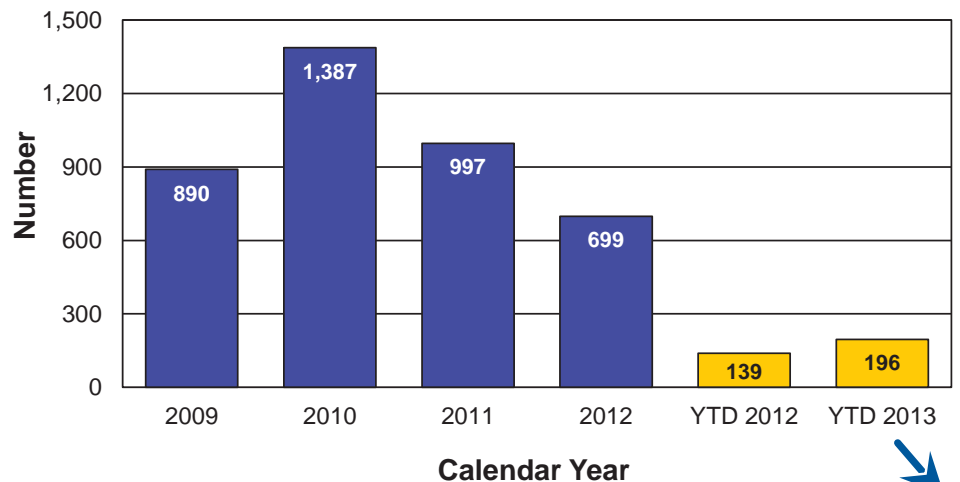
**MEASUREMENT
AND DATA
COLLECTION:**
General liability claims
arise from allegations of
injuries/damages caused
by the dangerous condition
of MoDOT property and
the injury/damage directly
resulted from the dangerous
condition. In addition, an
employee must be negligent
and create the dangerous
condition or MoDOT must
have actual or constructive
notice of the dangerous
condition in sufficient time
prior to the injury/damage
to have taken measures to
protect the public against
the dangerous condition.
Risk and Benefits Manage-
ment reports on the mea-
sure quarterly and collects
the claims data from
Riskmaster, the Risk Man-
agement claims administra-
tion software.

KEEP CUSTOMERS AND OURSELVES SAFE

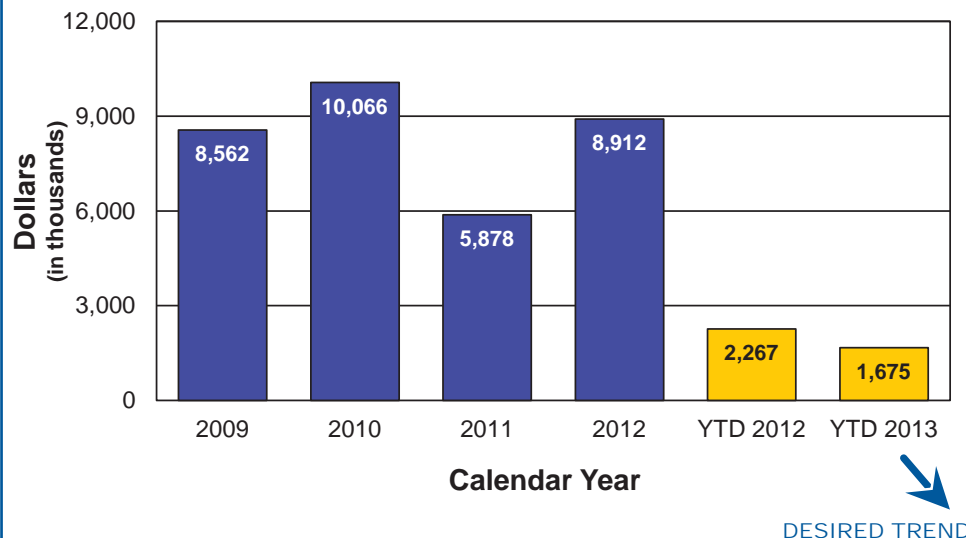
General liability claims and costs-1h

Keeping ourselves and the public safe is MoDOT's top priority. Controlling damage to vehicles and reducing personal injury in work zones, right-of-way and other areas under department control helps us accomplish this goal. Sometimes the damage may be blamed on a loose piece of chip seal that cracks a windshield. Occasionally someone involved feels like a design flaw caused the accident and the issue can escalate to the court system. The desired outcome is a reduction in the number of claims and amount of payments. Compared to the first quarter of 2012 there was an increase of 42 percent in the number of claims while payments decreased 26 percent.

Number of Claims for General Liability



Amount Paid in Claims for General Liability



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KEEP ROADS AND BRIDGES IN GOOD CONDITION

Dennis Heckman, State Bridge Engineer

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE



MoDOT's customers have said they want good roads and bridges. If the roads are smooth and the bridges are safe and open, our customers are satisfied.

RESULT DRIVER:
Dennis Heckman,
State Bridge Engineer

MEASUREMENT DRIVER:
Brian Reagan,
Transportation System
Analysis Engineer

PURPOSE OF THE MEASURE:
This measure tracks the condition of Missouri's major highways.

MEASUREMENT AND DATA COLLECTION:
Missouri's major highway system contains the state's busiest highways, including interstates and most U.S. routes. It also includes busy routes in urban areas, particularly where vehicles travel between business districts and residential areas. There are about 5,500 miles total on the major highway system, and the condition of these roadways is determined using a variety of measures. While it can be difficult to compare one state's roadways to another state's, MoDOT uses Georgia as a comparable, as it has almost the same amount of major highways on its system and bases its evaluation on the smoothness of the roadways. Missouri measures the condition of its roadways using smoothness as one factor, but also includes other measures, including physical distress.

KEEP ROADS AND BRIDGES IN GOOD CONDITION

Percent of major highways in good condition-2a

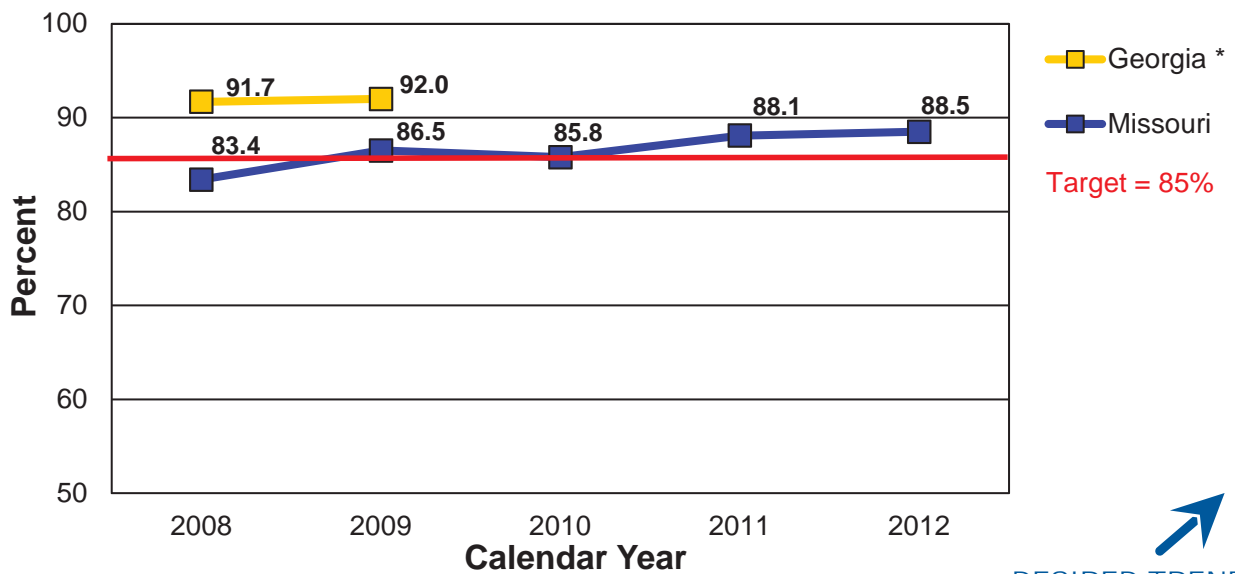
In 2004, MoDOT started a major road improvement program called the Smooth Roads Initiative. The program improved 2,200 miles of Missouri's major routes, bringing them from 47 percent to 74 percent in good condition. Another program in 2007 brought 85 percent of Missouri's major routes to good condition.

Currently more than 88 percent of major highways are rated in good condition, and over time, all 5,500 miles will benefit from improved safety features such as shoulders, wider stripes, and brighter signing.



KEEP ROADS AND BRIDGES IN GOOD CONDITION

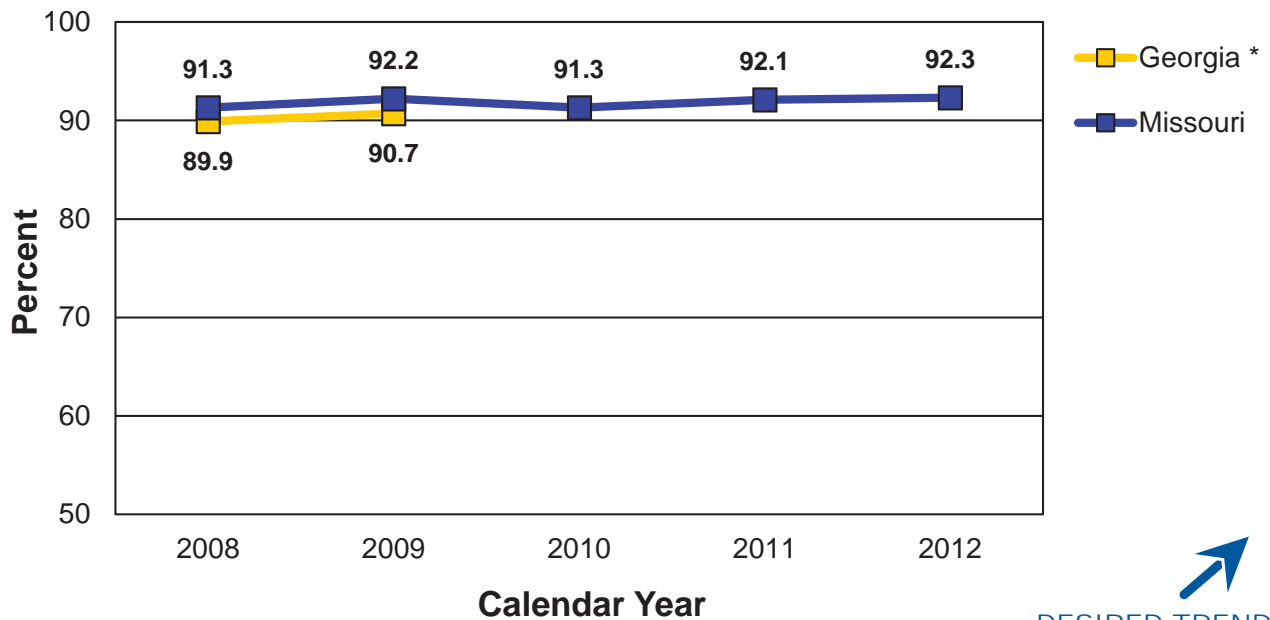
Percent of Major Highways in Good Condition



DESIRED TREND

*Source data for Georgia comes from FHWA highway statistics. Data for 2010 is not available at the time of publication. Georgia data is based only on pavement smoothness (IRI) submitted as part of the Highway Performance Monitoring System.

Percent of Interstate Highways in Good Condition



DESIRED TREND

*Source data for Georgia comes from FHWA highway statistics. Data for 2010 is not available at the time of publication. Georgia data is based only on pavement smoothness (IRI) submitted as part of the Highway Performance Monitoring System.

RESULT DRIVER:
Dennis Heckman,
State Bridge Engineer

MEASUREMENT DRIVER:
Brian Reagan,
Transportation System
Analysis Engineer

PURPOSE OF THE MEASURE:
This measure tracks the condition of Missouri's minor highways.

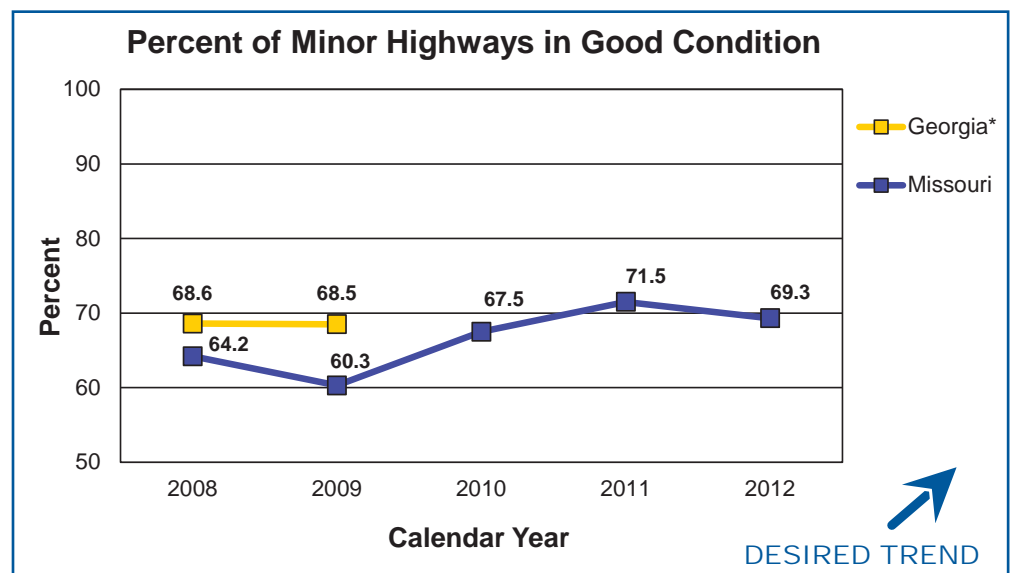
MEASUREMENT AND DATA COLLECTION:
Missouri's minor highway system consists of its less-traveled state highways, including those routes that mainly serve local transportation needs. They include most lettered routes. There are approximately 28,200 miles of minor highways in Missouri. The condition of these routes is determined using a variety of measures. While it can be difficult to compare one state's roadways to another state's, MoDOT uses Georgia as a comparable, as it has a similar number of minor highways on its system and has the highest percentage of routes in good condition. Missouri measures the condition of its roadways using smoothness as one factor, but also includes other measures, including physical and visual distress. This is an annual measure updated in April.

KEEP ROADS AND BRIDGES IN GOOD CONDITION

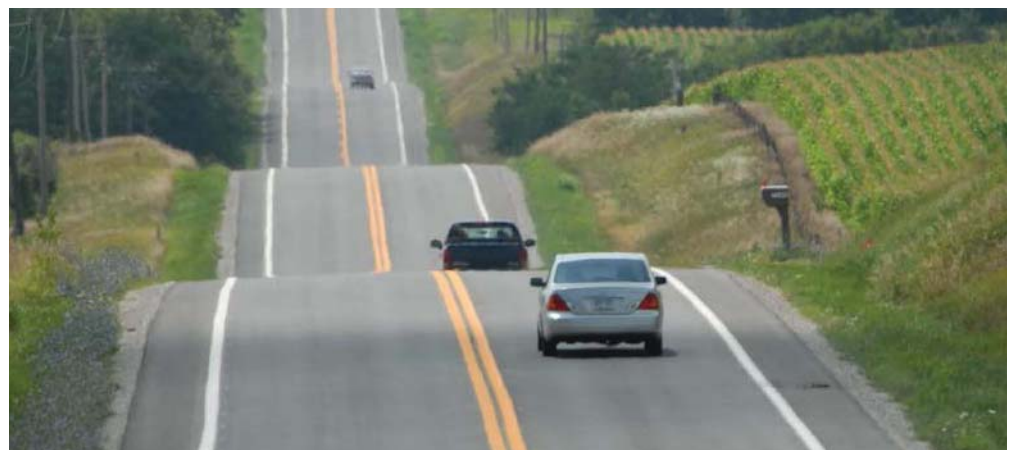
Percent of minor highways in good condition-2b

In 2004, MoDOT began an initiative that focused on improving major highways. As a result, less time and funding were spent on minor roads, and the percentage of minor roads in good condition fell from 71 percent in 2005 to 60 percent in 2009. After MoDOT made headway improving major highways, it targeted its focus on minor routes and brought 71 percent back to good condition.

Currently, 69 percent of Missouri's minor roads are in good condition, which is a slight decrease from 2011.



***Source data for Georgia is from the FHWA highway statistics. Georgia data for 2010 was not available at time of publication. Data is based on a combination of pavement smoothness as submitted as part of the Highway Performance Monitoring System.**



RESULT DRIVER:
Dennis Heckman,
State Bridge Engineer

MEASUREMENT
DRIVER:
David Koenig, Structural
Services Engineer

PURPOSE OF
THE MEASURE:
This measure tracks
progress toward improving
the condition of Missouri's
bridges.

MEASUREMENT
AND DATA
COLLECTION:
This annual measure is
updated each April based
on MoDOT inspections con-
ducted the prior year. Data
is presented for all state
bridges and major bridges.
Major bridges are typi-
cally those that cross large
rivers and lakes and are
longer than 1,000 feet. Of
the 10,364 bridges on state
highways, 211 are major.
Bridges are categorized as
being in good, fair or poor
condition. Good means no
significant condition-related
problems exist. Fair indi-
cates moderate problems
that may require minor re-
habilitation or maintenance
to return the structure to
good condition. Poor bridg-
es are either "structurally
deficient" or "functionally
obsolete" as defined using
Federal Highway Adminis-
tration criteria. An SD bridge
is in poor condition or has
insufficient load capacity
when compared to modern
design standards. An FO
bridge has poor roadway
alignment or has clearance
or width restrictions that no
longer meet the usual crite-
ria for the system it serves.

KEEP ROADS AND BRIDGES IN GOOD CONDITION

Condition of State Bridges-2c

The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities. Statewide, bridge conditions have been steadily improving over the last five years with a significant drop in the number of structures in the poor category. At the same time, the number of structures in the fair and good categories has been increasing. The improvement in this measure has been heavily impacted by the Safe & Sound program but has also been significantly impacted by other bridge work that was in the Statewide Transportation Improvement Plan.

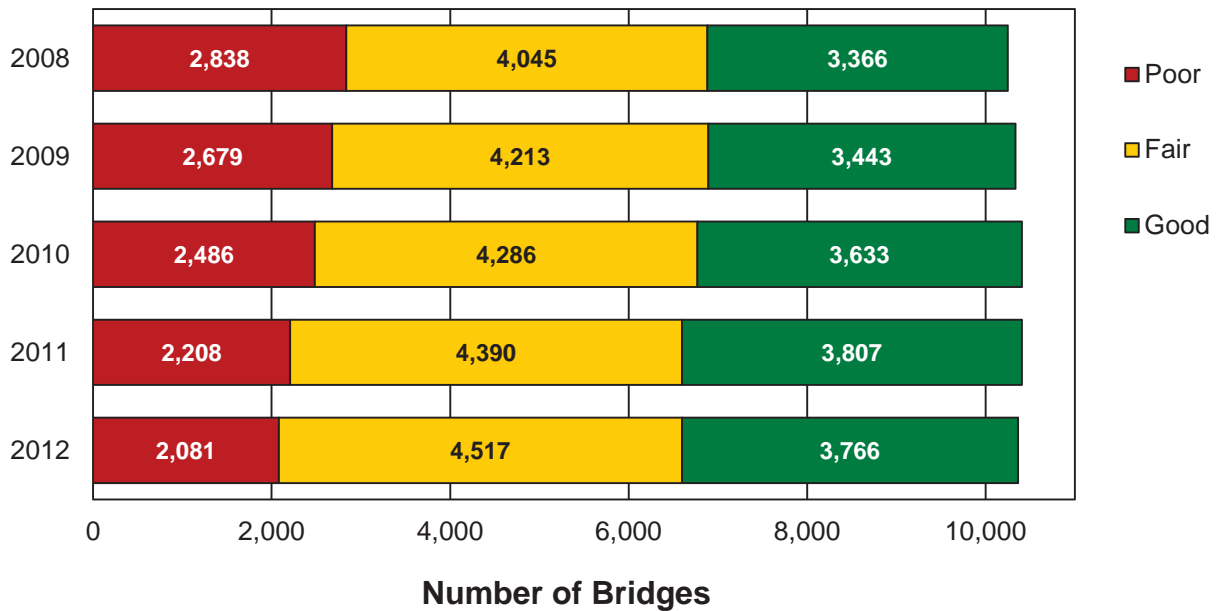
For major bridges, the number of structures in the poor category has been dropping over the last five years because of a significant focus on these structures in the STIP. At the same time, the number of structures in the good category has also been going down, resulting in an increasing number of major bridges rated in fair condition.

Currently, 2,081 (54 major) structures are in poor condition, 4,517 (99 major) structures are fair and 3,766 (58 major) structures are good. With static transportation funding and increasing costs, MoDOT's ability to improve the condition of bridges in Missouri is unlikely.

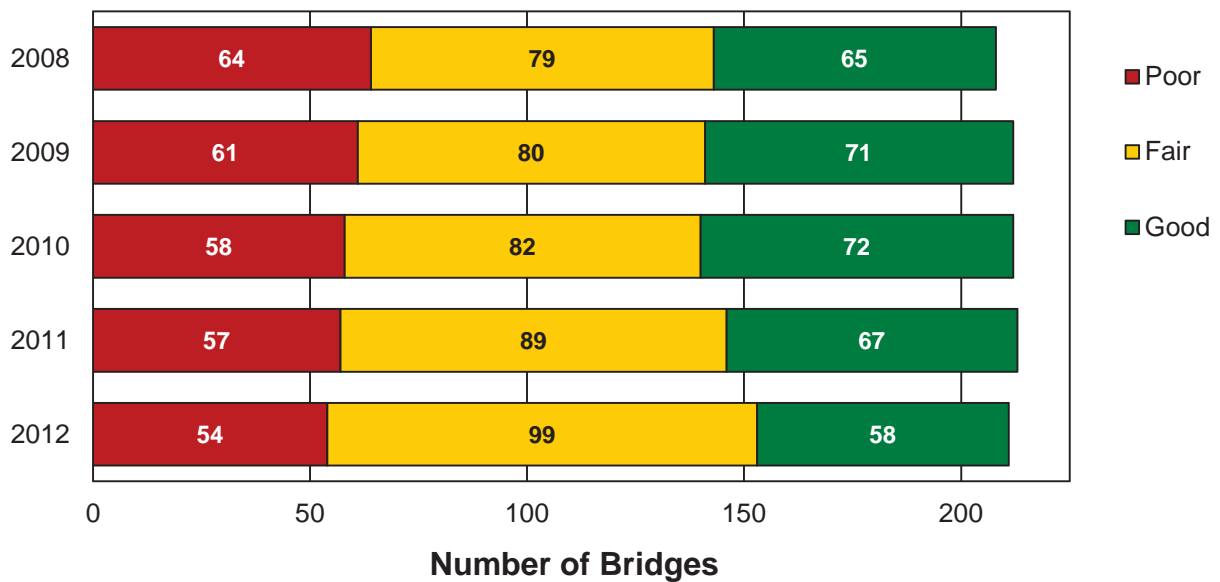


KEEP ROADS AND BRIDGES IN GOOD CONDITION

**Statewide Condition of All Bridges
(10,364 Total Bridges)**



**Statewide Condition of Major Bridges
(211 Total Bridges)**



RESULT DRIVER:
Dennis Heckman,
State Bridge Engineer

MEASUREMENT DRIVER:
David Koenig,
Structural Services
Engineer

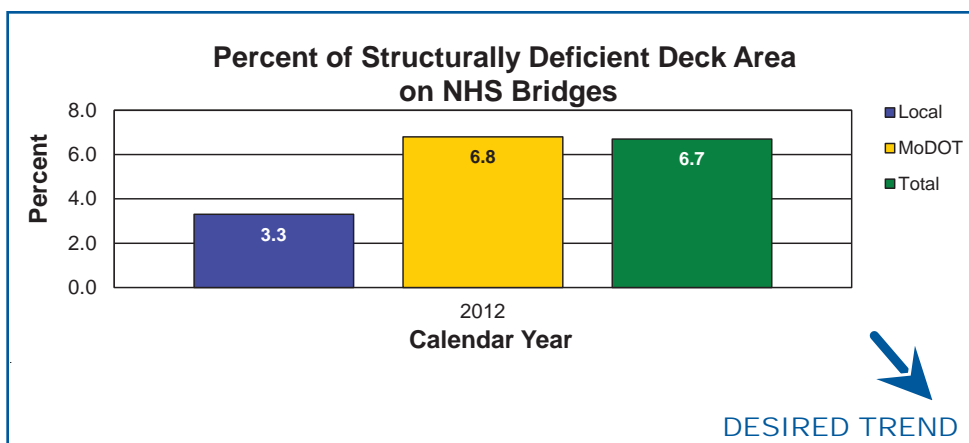
PURPOSE OF THE MEASURE:
This measure tracks the percent of structurally deficient deck area for bridges that are part of the National Highway System. Moving Ahead for Progress in the 21st Century, the federal surface transportation act, requires states to track the SD deck area with a national performance goal of this being less than 10 percent.

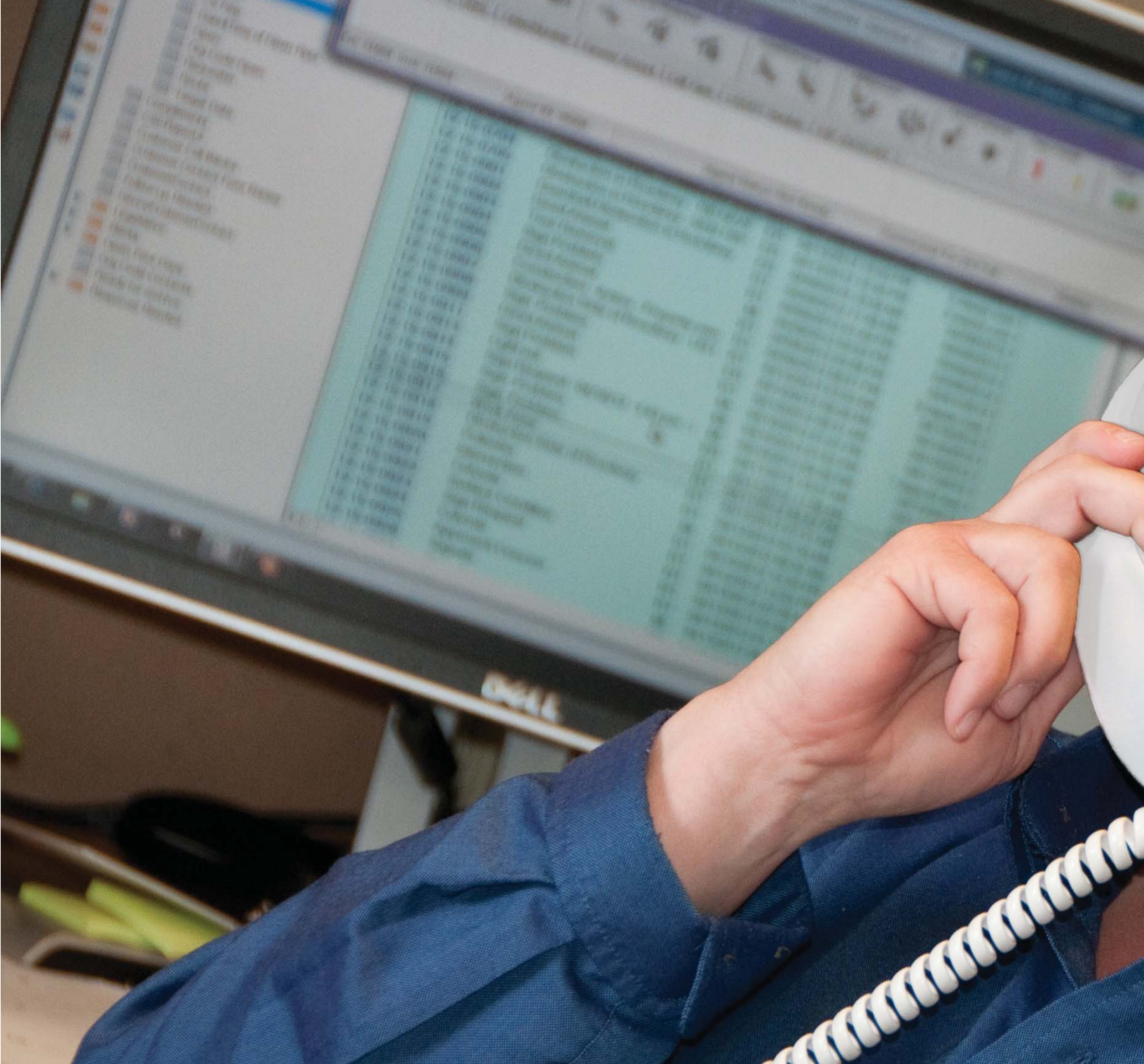
MEASUREMENT AND DATA COLLECTION:
The NHS is defined by federal law and was greatly expanded with MAP-21. From a general standpoint, the NHS now consists of all roadways functionally classified as principal arterials as well as some additional lower functionally classified routes that serve as major connections to multimodal freight type facilities. With the MAP-21 provisions, the NHS now includes some locally owned roadways. Historically, SD consists of bridges that are in bad condition or have insufficient load capacity when compared to modern design standards. With MAP-21, there are some proposed adjustments in how SD is determined and this measure has been created based on these proposed adjustments.

KEEP ROADS AND BRIDGES IN GOOD CONDITION

Percent of structurally deficient deck area on National Highway System-2d

The public has indicated keeping Missouri's existing roads and bridges in good condition should be one of the state's highest priorities. MAP-21 set a national performance goal to have the SD deck area of NHS bridges be less than 10 percent. The local system has 144 structures on the NHS with 5 being SD. The MoDOT system has 3,591 NHS structures, 153 of which are SD. MoDOT currently meets the national performance goal with the total at 6.7 percent. This measure will be highly sensitive to major bridges with one structure having the ability to impact this measure ± 0.5 percent. With static transportation funding and increasing costs, MoDOT's ability to adequately maintain bridges in good condition in the long term is unlikely.





PROVIDE OUTSTANDING CUSTOMER SERVICE

Dan Niec, District Engineer



Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE



Every MoDOT employee is responsible for delivering outstanding customer service. We strive to be respectful, responsive and clear in all our communication. We want to build strong relationships with our transportation partners, our customers and each other.

RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Tammy Wallace,
Senior Customer
Relations Specialist

PURPOSE OF THE MEASURE:
This measure tracks MoDOT's progress toward the mission of delighting its customers.

MEASUREMENT AND DATA COLLECTION:
Data is collected from telephone interviews with more than 3,500 randomly selected adult Missourians each May who are asked how satisfied they are with the job MoDOT is doing.

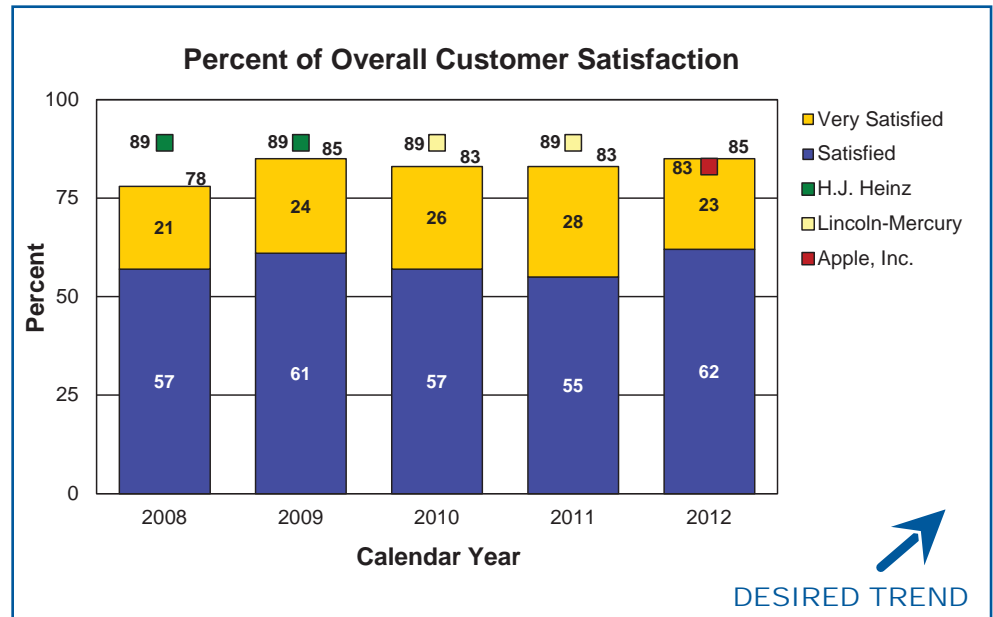
Data compiled by the American Customer Satisfaction Index in 2012 shows Apple, Inc. and four other organizations having the highest customer satisfaction rate – 83 percent – out of the 200 companies and government agencies the ACSI scores.

PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of overall customer satisfaction-3a

Customer feedback is critical to our success. Their input helps us stay on course. Last year, 85 percent of Missourians surveyed said they were satisfied with the job MoDOT is doing. That number is tied for a record and actually higher than the current year's benchmark company.

The reason for this continued high level of satisfaction is MoDOT's commitment to improving roads and bridges, finishing projects on time and within budget, providing timely, accurate and understandable information, decreasing highway fatalities, and operating in an open and transparent manner.



RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Holly Dentner,
Senior Customer Relations
Specialist

PURPOSE OF THE MEASURE:
This measure tracks the percent of customers who view MoDOT as a leader and expert in transportation issues. The measure shows how effectively MoDOT conveys its expertise to the traveling public.

MEASUREMENT AND DATA COLLECTION:
Data is collected through an annual telephone survey of approximately 3,500 randomly selected Missourians.

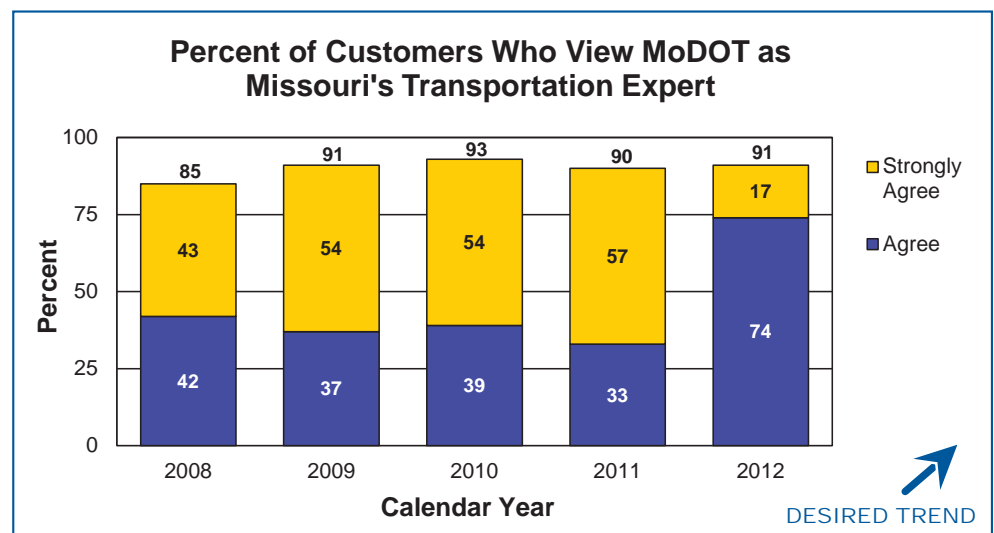
PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of customers who view MoDOT as Missouri's transportation expert-3b

As the agency responsible for transportation in Missouri, MoDOT must hold its lead as an expert in the field. The department should serve as the front-runner – representing the best transportation options for Missouri and partnering with state and national organizations and entities to deliver a strong transportation system.

The most recent survey from 2012 shows that the majority of customers perceive the department as Missouri's transportation expert. Ninety-one percent of those surveyed agreed or strongly agreed that MoDOT serves in this role. While MoDOT has maintained a similar status over the last few years, it must be noted that in 2012 the ratio of "strongly agree" and "agree" changed significantly. From 2009 to 2011, over 50 percent of respondents strongly agreed that MoDOT served as the state's transportation expert. That shifted in 2012, with only 17 percent of respondents "strongly" agreeing. Instead, the majority of respondents, 74 percent, simply agreed to MoDOT's position as a transportation expert.

The department will continue to work on improving partnerships with all Missourians, including local entities, legislators and other elected officials, and transportation-related groups and organizations.



RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Melissa Black,
Customer Relations
Manager

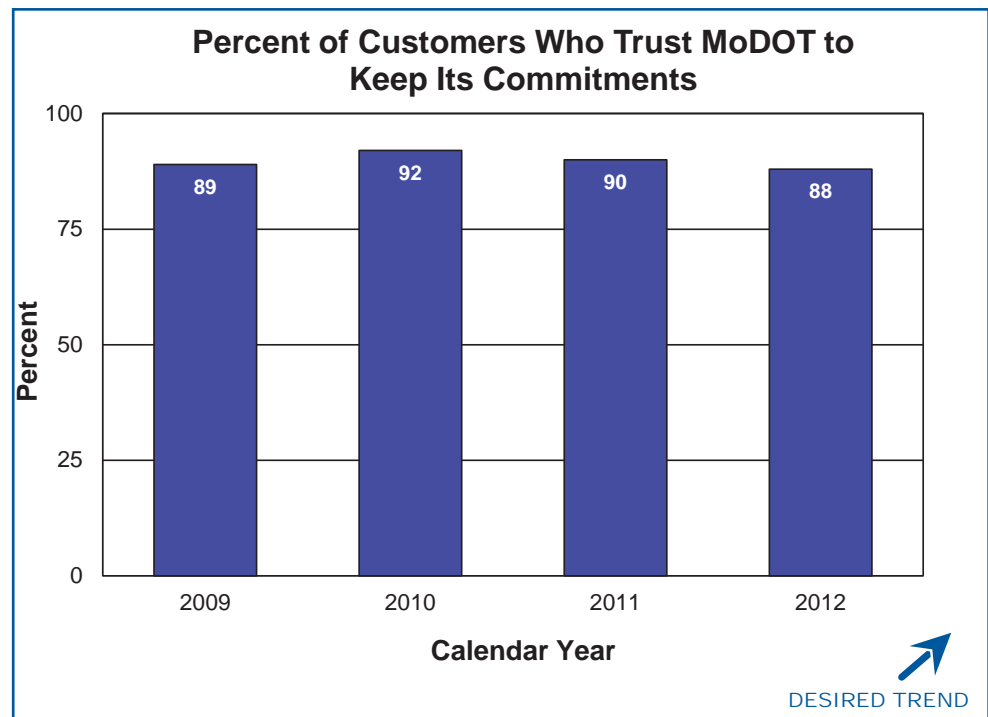
PURPOSE OF THE MEASURE:
This measure tracks the percent of customers who trust MoDOT to keep its commitments. Public trust is an important component in building support for transportation issues.

MEASUREMENT AND DATA COLLECTION:
Data is collected through a telephone survey each spring from interviews of approximately 3,500 randomly selected Missourians.

PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of customers who trust MoDOT to keep its commitments to the public-3c

Gaining and keeping the public's trust is key to MoDOT's overall success. We want Missourians to know the department is taking care of Missouri's transportation system in the best manner possible and to trust MoDOT as transportation experts. This annual measure tracks the percent of customers who say they trust MoDOT to keep its commitments to the public. The survey gives the department "concrete" data showing MoDOT has hit the mark or needs to work harder. High numbers mean the department is doing a good job and has earned the public's trust. Since 2009, survey results have all hovered in the 88 to 92 percent range. The latest information shows that 88 percent of Missourians trust MoDOT to keep its commitments.



RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Marie Elliott,
Customer Relations
Manager

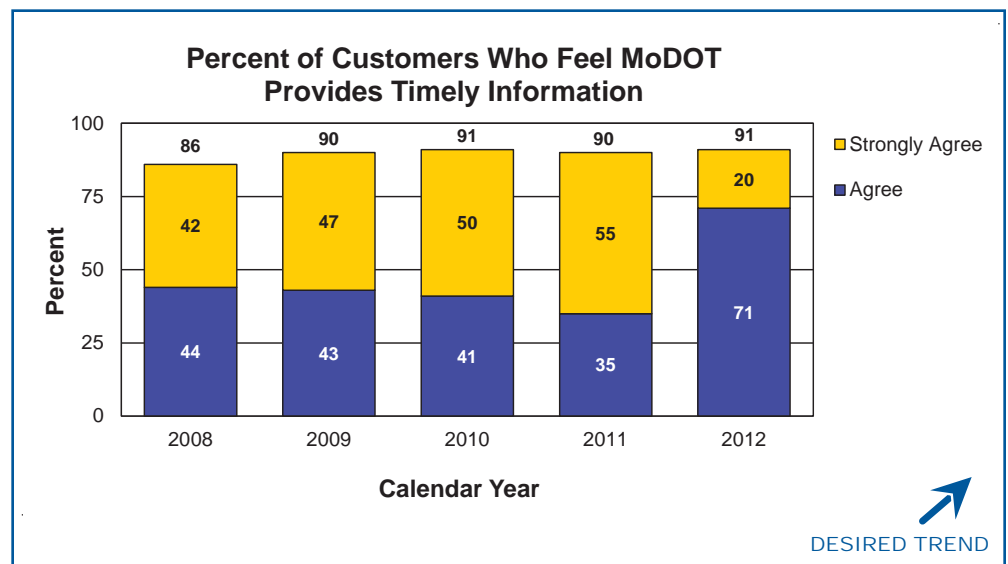
PURPOSE OF THE MEASURE:
This measure tracks whether customers feel MoDOT provides timely, accurate and understandable information about road projects, highway conditions and work zones they need and use.

MEASUREMENT AND DATA COLLECTION:
Data is collected through a telephone survey each May from interviews of approximately 3,500 randomly selected Missourians.

PROVIDE OUTSTANDING CUSTOMER SERVICE

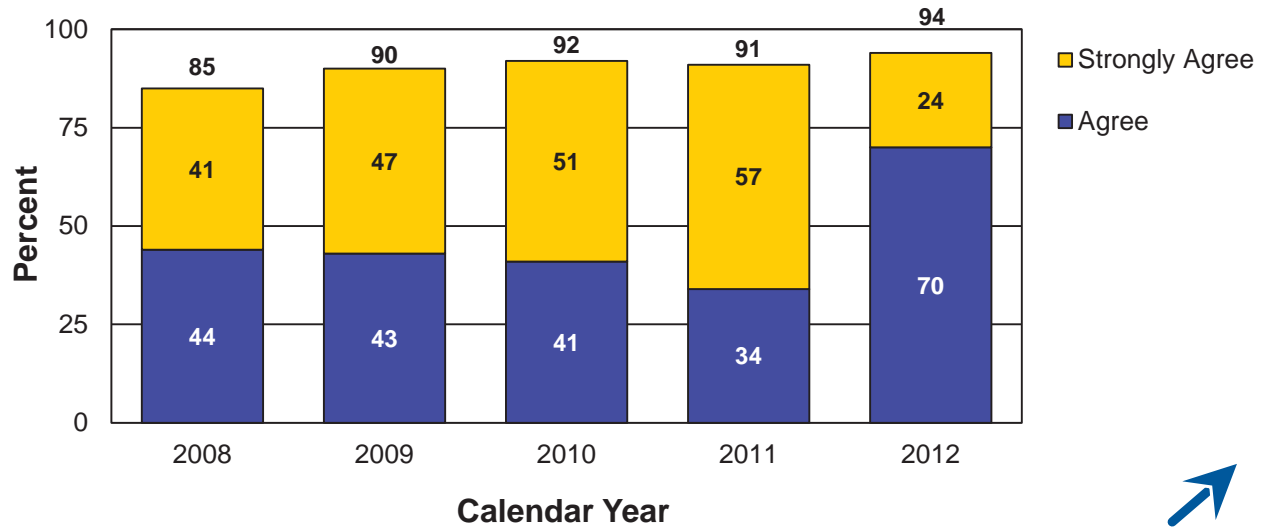
Percent of customers who feel MoDOT provides timely, accurate and understandable information-3d

Just like well-maintained roads and bridges, information is one of MoDOT's deliverables. The citizens of Missouri have come to expect timely, accurate and understandable information from their department of transportation. Whether it's a press release, e-update, text alert or a notice of a public meeting, MoDOT makes every effort to get the word out as quickly and as clearly as possible. The side effects of this effort are public trust and respect. With numbers consistently topping 90 percent agreement for the past four years, this measure shows that the department is meeting the high expectations of our citizens.



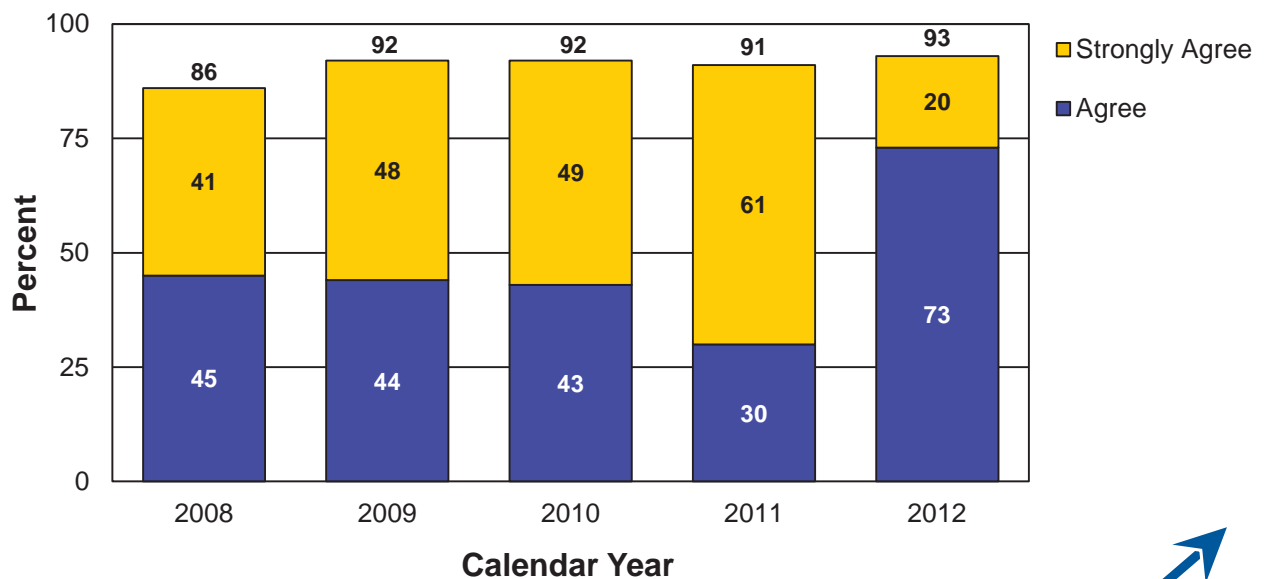
PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of Customers Who Feel MoDOT Provides Accurate Information



DESIRED TREND

Percent of Customers Who Feel MoDOT Provides Understandable Information



DESIRED TREND

RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Eric Schroeter, Assistant
State Design Engineer

PURPOSE OF THE MEASURE:
This measure provides information regarding the public's perception of MoDOT's performance in providing the right transportation solutions.

MEASUREMENT AND DATA COLLECTION:
Data for this measure is collected through an annual survey sent to users of projects completed and opened to traffic within the previous year. The districts identify 21 projects – three per district – in three different categories (large – major route listed as or funded through major project dollars; medium – district-wide importance; and small – only local significance). A sample of residents is drawn from zip code areas adjoining the roadway where the project was recently completed. The samples include 500 addresses per project area.

PROVIDE OUTSTANDING CUSTOMER SERVICE

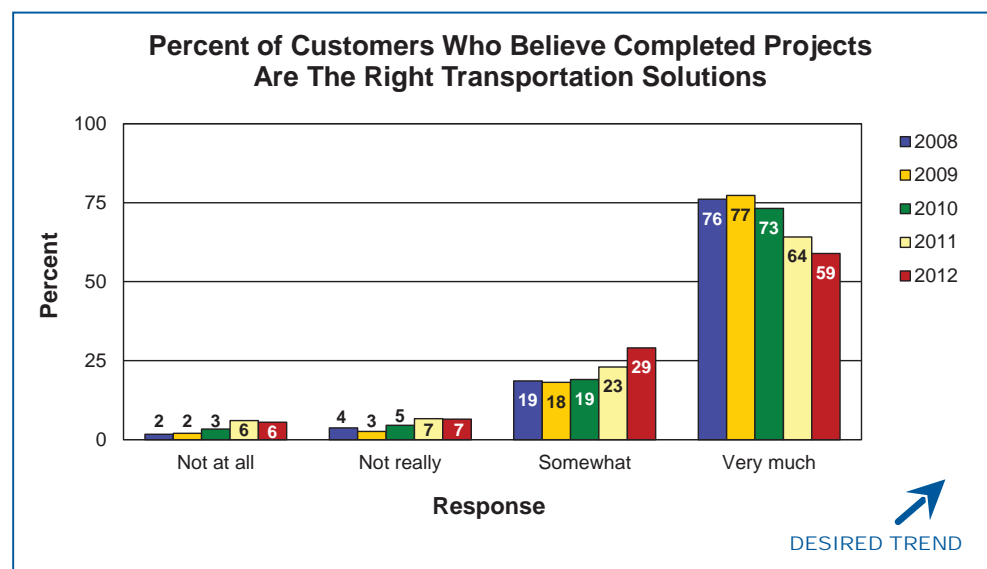
Percent of customers who believe completed projects are the right transportation solutions-3e

One of the most prominent products MoDOT delivers to its customers is a highway construction project. While the department tries to involve local residents in planning and designing local projects, the real impact of the project isn't known until people begin driving daily on the project. This year's survey results continue to show most Missourians are very satisfied with their local project and generally believe that MoDOT provides the right transportation solution.

The majority of respondents thought that the project made the roadway:

- safer (86.3 percent),
- more convenient (84.0 percent),
- less congested (80.1 percent),
- easier to travel (85.0 percent),
- better marked (79.8 percent), and
- was the right transportation solution (88.0 percent).

As part of the questionnaire, each respondent also had the opportunity to provide comments about why his/her local project was – or was not – the right transportation solution. Each comment provided has been shared with the districts for their evaluation and guidance for future projects.



RESULT DRIVER:

Dan Niec,
District Engineer

MEASUREMENT DRIVER:

Jennifer Benefield,
Customer Relations
Manager

PURPOSE OF THE MEASURE:

This measure shows how satisfied customers who contact MoDOT are with the politeness, clarity and responsiveness they receive.

MEASUREMENT AND DATA COLLECTION:

The data for this quarterly measure is obtained from a monthly telephone survey of 200 customers who contacted a MoDOT customer service center in the previous month. The customer contacts come from call reports logged in the customer service database. Survey participants are asked to respond on a strongly agree to strongly disagree scale on how politely they were treated and how quickly and clearly MoDOT responded to and answered their question or concern. A fourth question asks how satisfied they were overall.

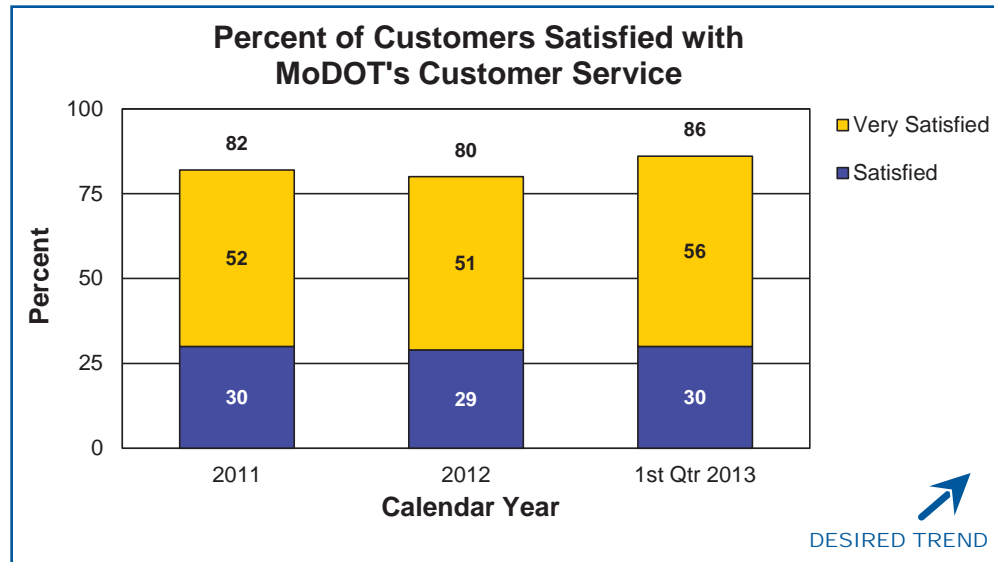
As a comparative to customer perceptions, the actual average time to complete requests logged into the customer service database is also reported. Requests that require more than 30 days to complete are removed to prevent skewing the overall results.

PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of customers satisfied with MoDOT's customer service – 3f

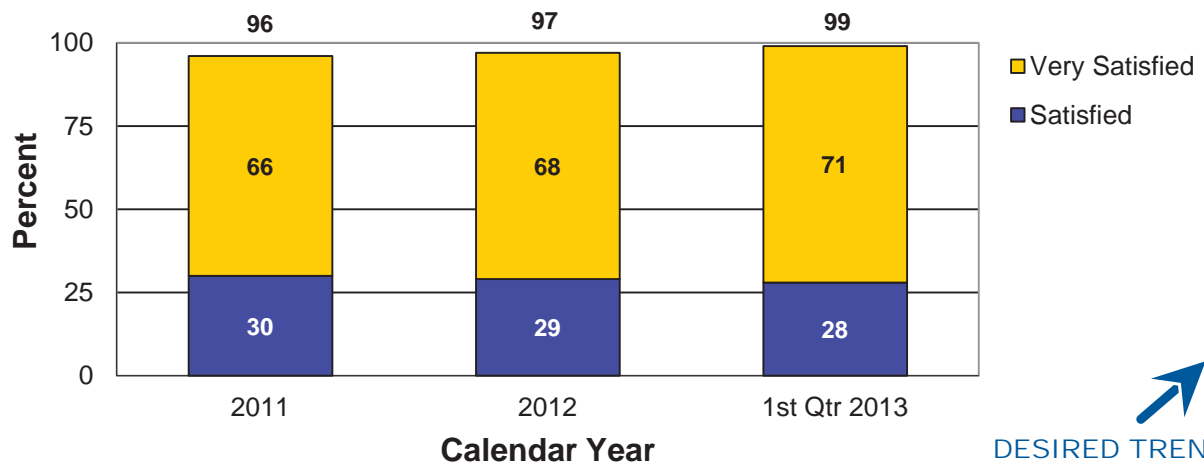
In 2012, MoDOT created a statewide “bucket” call system and enhanced its online call report system that enables customer service representatives to work across seven district boundaries in a one-team approach to provide outstanding customer service. Since implementation, customer perceptions about MoDOT's politeness, responsiveness and clarity have all increased, resulting in an overall increase in customer satisfaction.

In the first quarter of calendar year 2013, 86 percent of customers surveyed indicated they were either satisfied or very satisfied with how MoDOT handled their question or concern. Politeness scored 99 percent with customers, 92 percent felt they received a clear, understandable answer and 93 percent were satisfied or very satisfied with the promptness of the response they received. All four measures exceed the previous year's totals. The average time to complete customer requests during 2013 is 1.5 days. The turn-around time for completing requests remains steady, showing a dedicated effort to provide timely customer service.

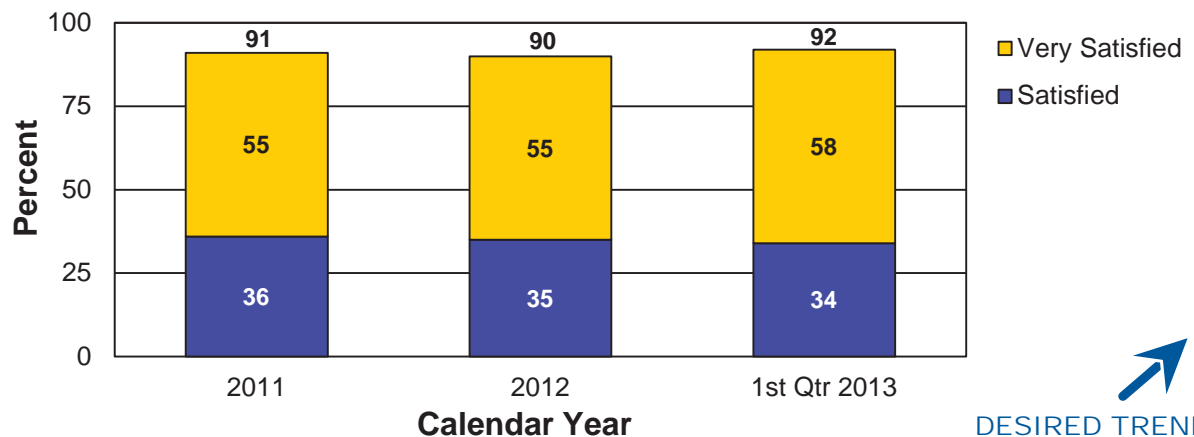


PROVIDE OUTSTANDING CUSTOMER SERVICE

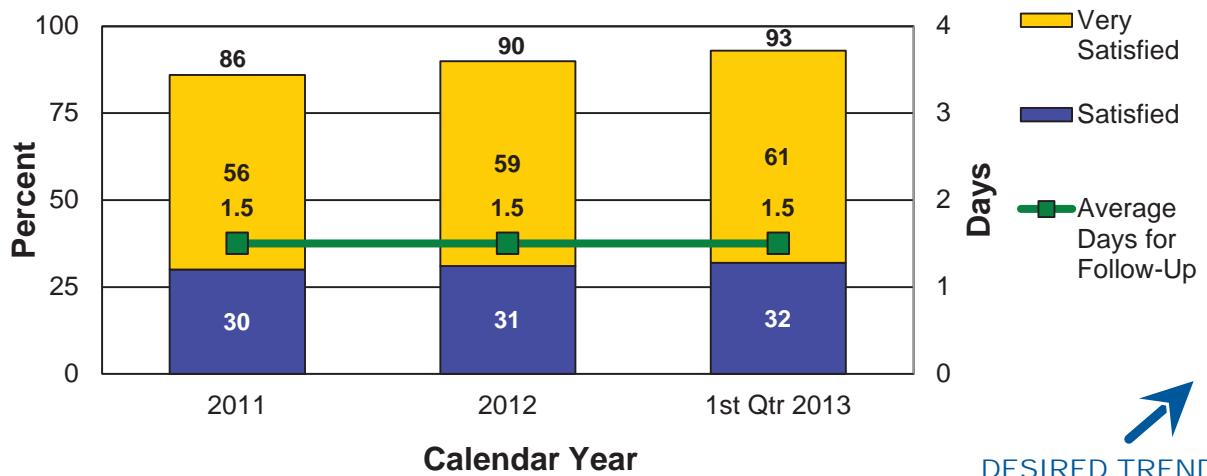
Customer Satisfaction with Politeness of Staff



Customer Satisfaction with Clarity of Response



Customer Satisfaction with Responsiveness



RESULT DRIVER:
Dan Niec,
District Engineer

PROVIDE OUTSTANDING CUSTOMER SERVICE

MEASUREMENT
DRIVER:
DeAnne Rickabaugh,
Customer Relations
Coordinator

*Percent of customer communication
engagement-3g*

PURPOSE OF
THE MEASURE:
This measure tracks how
MoDOT customers receive
and exchange information
with the agency.

MEASUREMENT
AND DATA
COLLECTION:
MoDOT gathers information
from this measure from a
variety of sources. These
include the annual MoDOT
Report Card survey, Google
Analytics to measure Web
traffic and social media
analytics.

UNDER CONSTRUCTION

RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Kelly Backues,
Intermediate Organizational
Performance Analyst

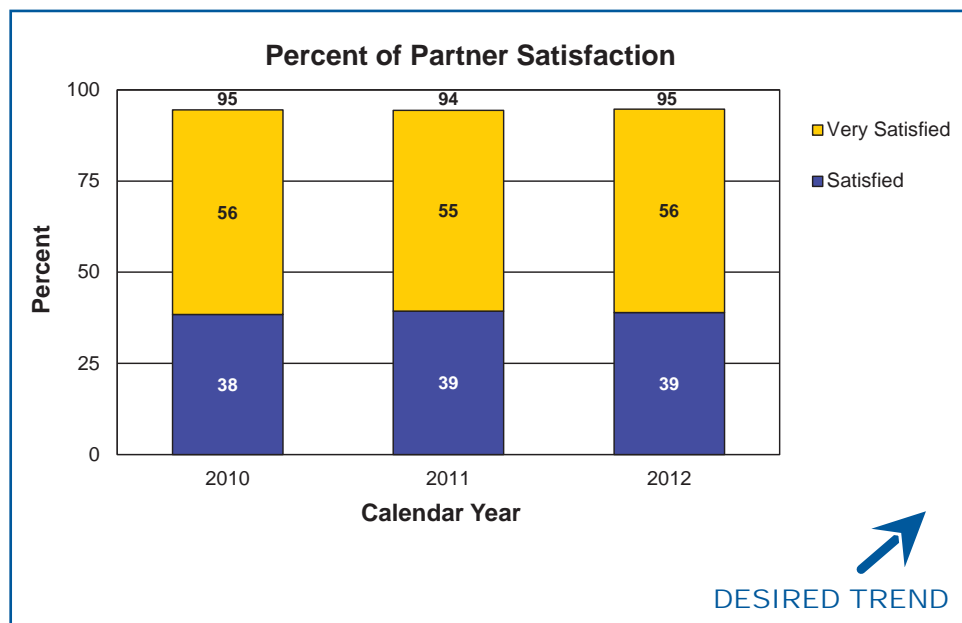
PURPOSE OF THE MEASURE:
This measure tracks MoDOT's progress toward the goal of increasing the level of partner satisfaction with MoDOT in delivering transportation services.

MEASUREMENT AND DATA COLLECTION:
Customer Relations, working with an independent research and survey firm, conducts an annual survey each January to collect satisfaction data from MoDOT's 11 partner groups. Motor Carrier Services conducts a separate partner survey that is included. State legislators are surveyed separately later in the year. The survey collects data from the previous calendar year and is updated annually in April. The survey groups include agencies and industries representing: bidding, business, construction, design consultants, environmental, highway safety, legislators, local public entities, minority and women-owned construction and consultant enterprises, motor carrier services, multimodal, transportation planning and vendors.

PROVIDE OUTSTANDING CUSTOMER SERVICE

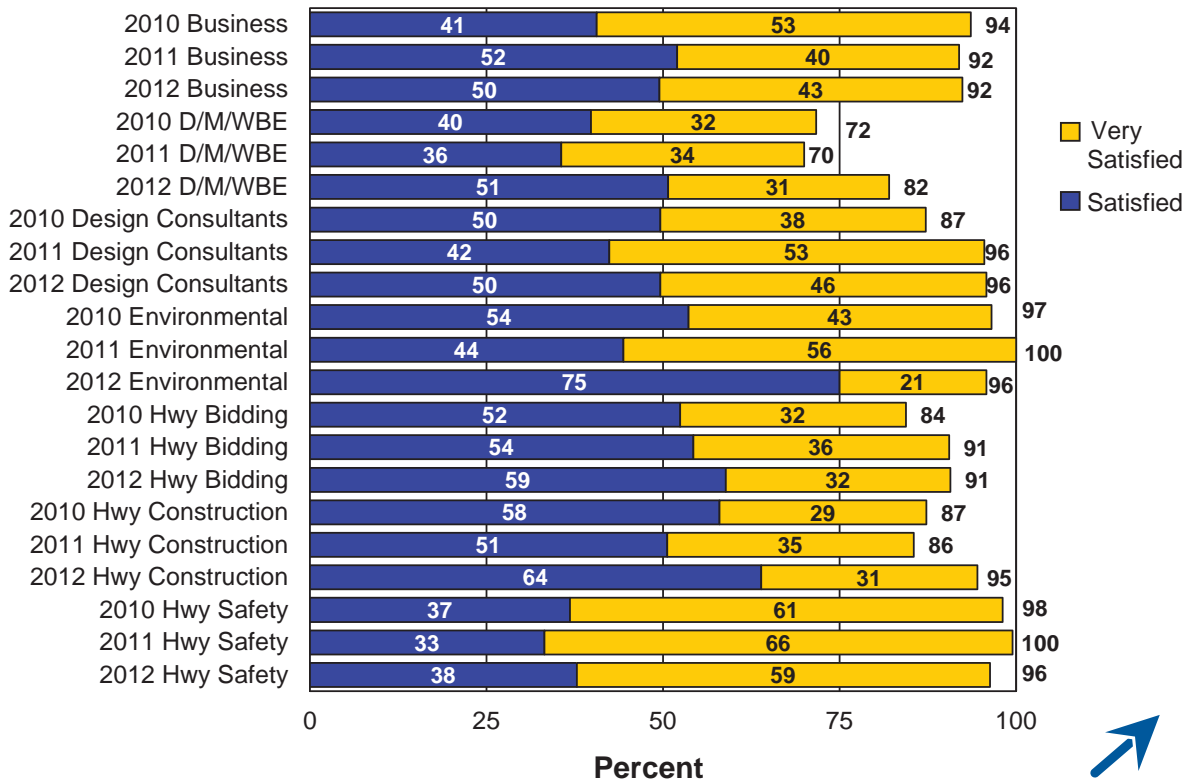
Percent of partner satisfaction-3h

MoDOT relies on a large number of partners to deliver transportation projects and services to Missourians across the state. Each year since 2010, partners have completed an online survey indicating their levels of satisfaction in working with MoDOT. Over that three-year period, the percent of satisfied and very satisfied MoDOT partners consistently has been 94 percent or above. In addition to rating MoDOT's services, participants are encouraged to offer written feedback. That information is used to target specific areas in which MoDOT can improve its services.

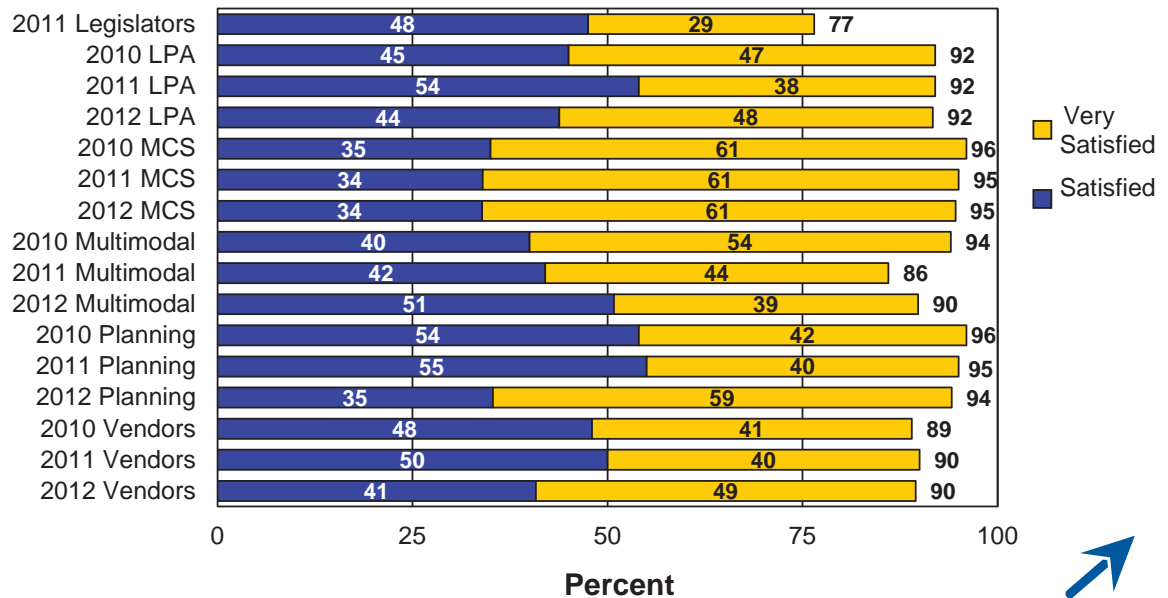


PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of Partner Satisfaction



Percent of Partner Satisfaction



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DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

David Silvester, District Engineer

 **Tracker**

MEASURES OF DEPARTMENTAL PERFORMANCE



MoDOT customers expect transportation solutions delivered on time and within budget. We manage our projects to get them completed quickly and at the best possible value. We work with our transportation partners to leverage innovation in improving our products and how we work. We pledge to honor our commitments and deliver the best, most cost-effective solutions.

RESULT DRIVER:

David Silvester,
District Engineer

MEASUREMENT DRIVER:

Renate Wilkinson,
Planning and Programming
Engineer

PURPOSE OF THE MEASURE:

This measure determines how close total project completion costs are to the programmed costs. The programmed cost is considered the project budget.

MEASUREMENT AND DATA COLLECTION:

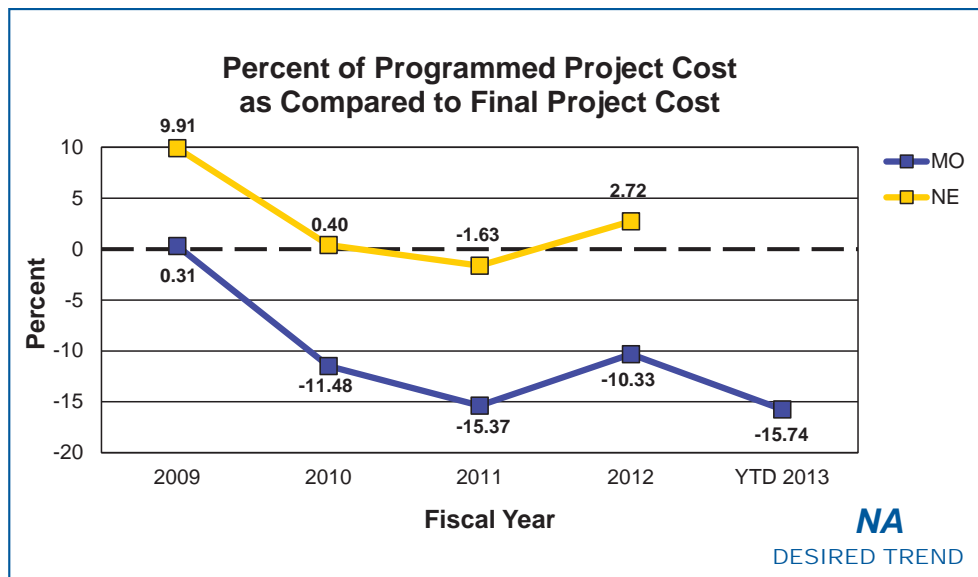
The completed project costs are reported during the fiscal year in which the project is completed. Positive numbers indicate the final (completed) cost was higher than the programmed cost. Project costs include design, right of way purchases, utilities, construction, inspection and other miscellaneous costs. For MoDOT projects, the programmed cost is based on the amount included in the most recently approved Statewide Transportation Improvement Program. Completed costs include actual expenditures.

DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

Percent of programmed project cost as compared to final project cost-4a

With static transportation funding and increasing costs, the focus on accurate program cost estimates becomes increasingly important. The good news is MoDOT is getting great bids on its projects. As of March 31, 2013, a total of 482 projects were completed at a cost of \$835 million – 16 percent or \$156 million less than the programmed cost of \$990 million. Of the projects completed, 72 percent were completed within or below budget.

MoDOT district construction budgets are adjusted based on variation from programmed costs. The ideal status varies, depending upon the year the project is programmed. Projects prior to fiscal year 2011 have a desired trend of 0 percent. That desired trend does not apply to projects programmed in FY 2011 and beyond, as anticipated award savings were incorporated into the programming process to account for the recent competitive bidding environment. For projects completed in the five-year period from 2008 to 2012, final costs of \$6.025 billion were within -7.32 percent of programmed costs, or \$476 million less than the programmed cost of \$6.501 billion.



Positive numbers indicate the final (completed) cost was higher than the programmed cost. Comparative data is from Nebraska Department of Roads, one-year schedule of highway improvement projects.

RESULT DRIVER:
David Silvester,
District Engineer

MEASUREMENT DRIVER:
Jay Bestgen, Assistant
State Construction and
Materials Engineer

PURPOSE OF THE MEASURE:
This measure tracks the percentage of projects completed by the commitment date established in the contract. This measure evaluates MoDOT, local public agency and modal projects-rail, aviation, waterway and transit.

MEASUREMENT AND DATA COLLECTION:
For MoDOT projects, the project manager collaborates with the project team to establish the project completion date and the resident engineers use the SiteManager system to track and document the work. Local public agencies and modal agencies use staff or consultant resources to set contract completion dates and track performance.

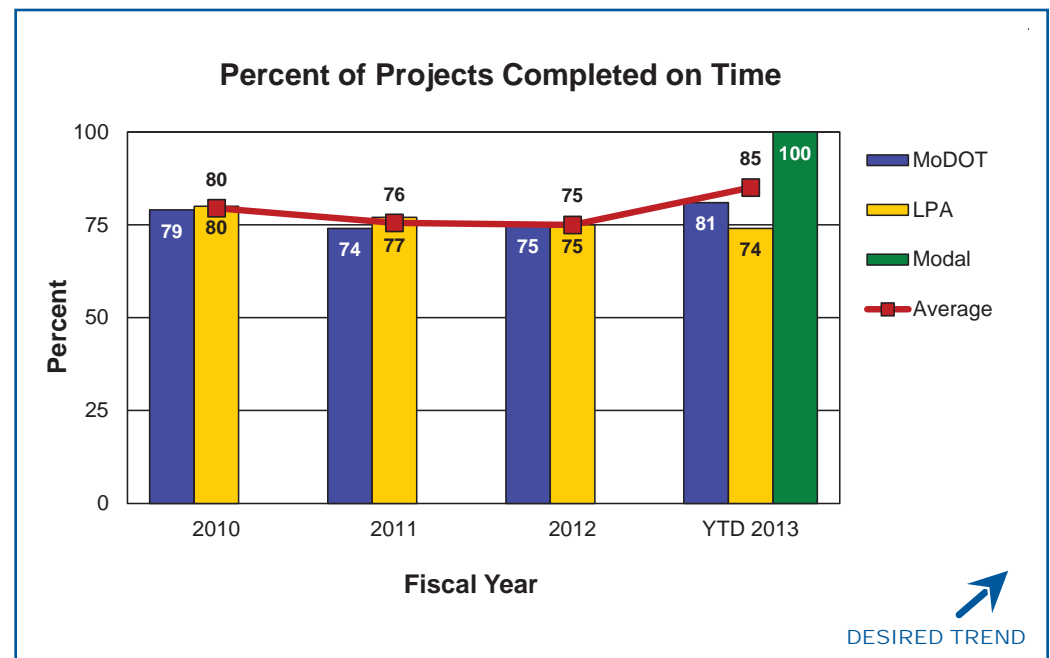
DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

Percent of projects completed on time-4b

Customers expect and deserve to use transportation improvements quickly and it is important to deliver improvements on time. Delivering projects by the contract completion date is the target for all projects. However, sometimes it is necessary to extend the completion date due to increased work or unusual weather. There also are times when a contractor misses the project completion date. So far in fiscal year 2013, 85 percent of the projects have been completed on or ahead of schedule.

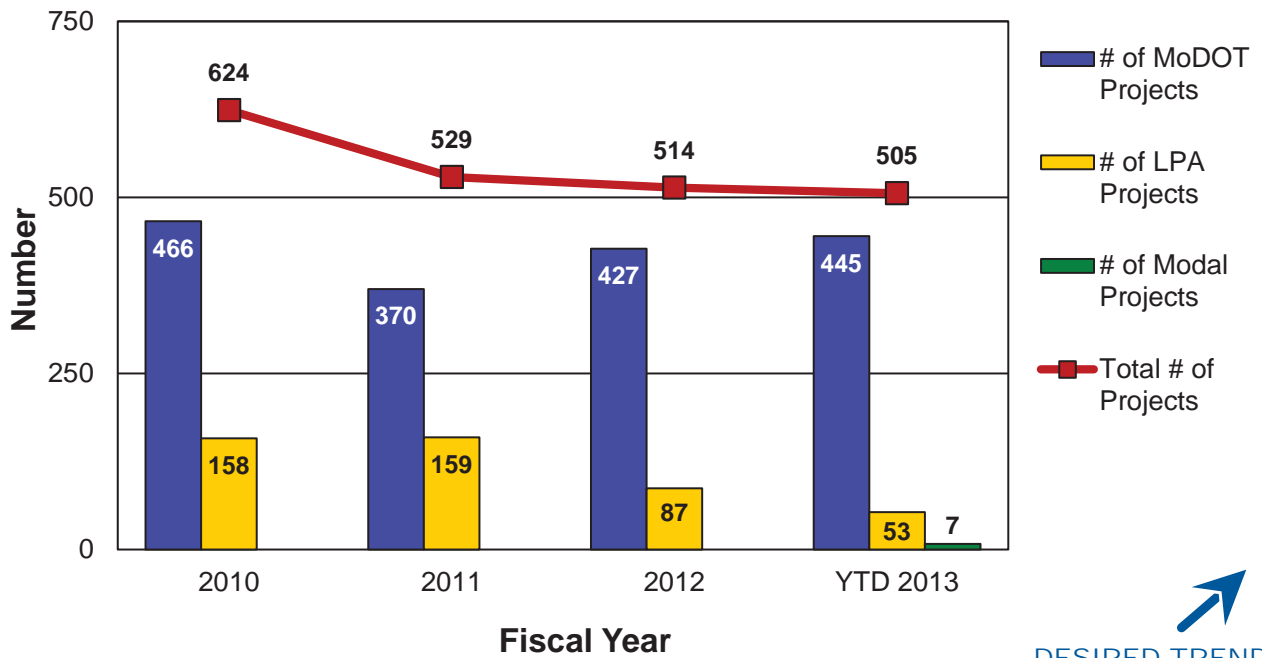
MoDOT works to meet the original completion date by:

- Preparing accurate plans and quantities,
- Setting aggressive, but reasonable completion dates,
- Setting liquidated damages that reinforce completion date without undue bid risks,
- Discussing potential completion times with industry before setting, and
- Negotiating with contractor to maintain schedule.

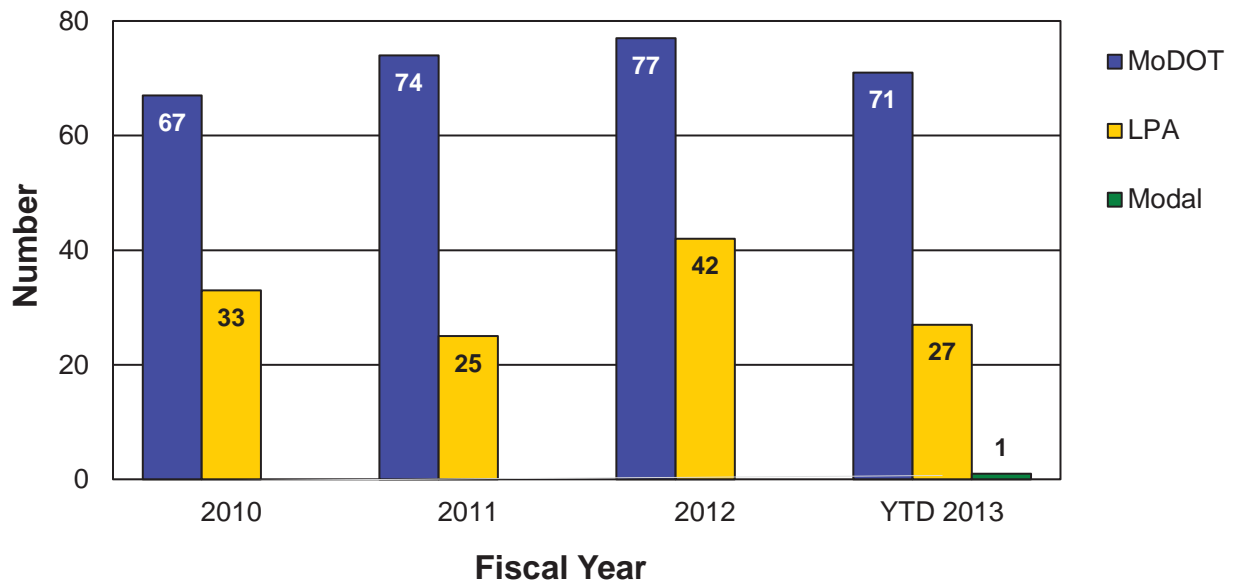


DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

Total Number of Projects Completed



Average Number of Days Completed Before Original Date



RESULT DRIVER:
David Silvester,
District Engineer

MEASUREMENT DRIVER:
Jeremy Kampeter,
Construction Management
Systems Administrator

PURPOSE OF THE MEASURE:
This measure tracks the percentage difference of total construction payouts to the original contract award amounts. This indicates how many changes are made on projects after they are awarded to the contractor. This measure evaluates MoDOT, local public agency and modal projects- rail, aviation, waterway and transit.

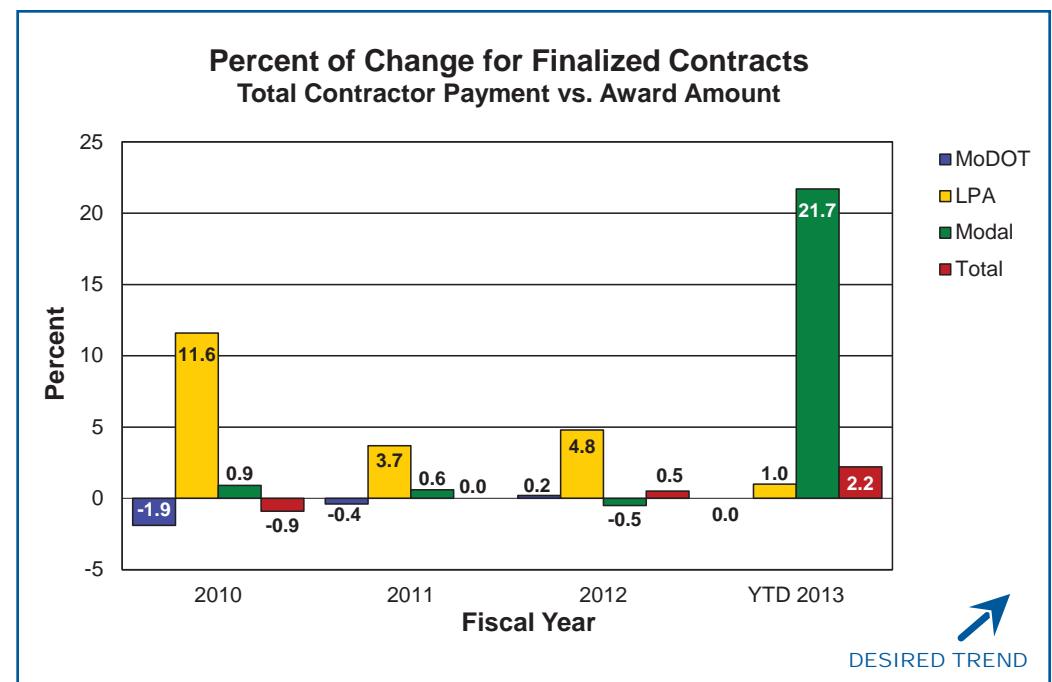
MEASUREMENT AND DATA COLLECTION:
For MoDOT projects, contractor payments are generated through MoDOT's SiteManager database and processed in the financial management system for payment. Change orders document the under-run/overrun of the original contract cost. Local public agencies and modal agencies use staff or consultant resources to set contract completion dates and track performance.

DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

Percent of change for finalized contracts-4c

By limiting overruns on contracts, MoDOT can deliver more projects, leading to an overall improvement of the entire highway system. Placing a strong emphasis on constructing projects within budget and the use of practical design and value engineering has contributed to limiting overruns on contracts. MoDOT's performance in the first three quarters of fiscal year 2013 was 2.2 percent. This shows that projects worth a total of \$716 million were completed \$1.5 million above the award amount. Many factors can affect the ability to complete a project within 2 percent of the award amount.

With static transportation funding and increasing costs, MoDOT's focus on keeping final project costs within award amounts is more important than ever.



RESULT DRIVER:
David Silvester,
District Engineer

DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

**MEASUREMENT
DRIVER:**
Angela Fuerst,
Transportation Project
Manager

**PURPOSE OF
THE MEASURE:**
This measure tracks the
use of innovative con-
tracting methods used on
MoDOT projects including:
■ Incentive/Disincentive
Contracts,
■ A + B Bidding,
■ Add Alternate Contracts,
■ Alternate Technical
Concepts, and
■ Design-Build

**MEASUREMENT
AND DATA
COLLECTION:**
The data collection method
and process for this mea-
sure is under development.

Innovative contracting methods-4d

Innovative contracting provides the ability to accelerate project delivery, reduce cost, improve quality and reduce impacts to the traveling public.

UNDER CONSTRUCTION

RESULT DRIVER:

David Silvester,
District Engineer

MEASUREMENT

DRIVER:

Natalie Roark,
Bidding and Contract
Services Engineer

PURPOSE OF THE MEASURE:

The purpose of this measure is to gain an understanding of the costs to construct a variety of common highway and bridge construction projects.

MEASUREMENT AND DATA

COLLECTION:

This measure includes the costs for equipment, labor and fringe benefits and materials necessary to construct a project. Data is obtained from the history of prices received from MoDOT bid openings. Costs for seal coat and minor road one-inch asphalt resurfacing include the pavement, traffic control and temporary pavement marking. Costs for major highway and interstate asphalt resurfacing include the pavement, traffic control, permanent pavement marking, rumble strips, pavement repair, guardrail and signing. New two-lane and four-lane construction costs include grading, drainage, pavement, bridge and all incidental costs.

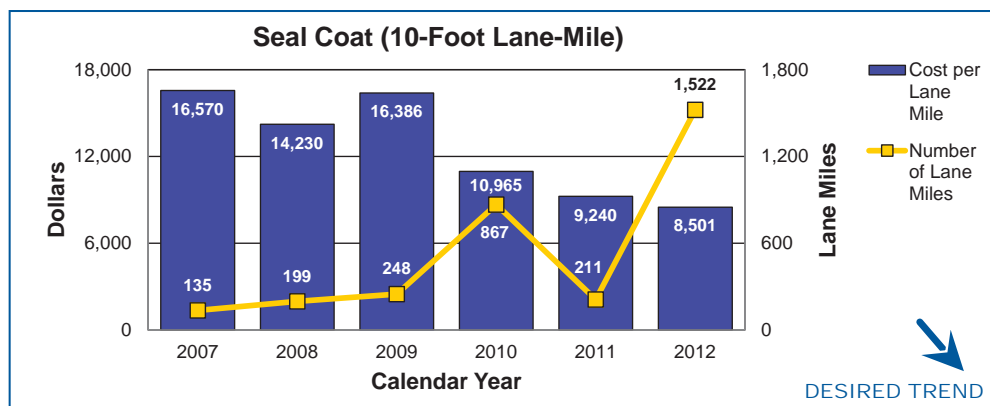
The average cost per square-foot of bridge is tabulated and applied to the area of the average bridge on the state system to simplify comparison.

DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

Average lane-mile and highway and bridge construction costs-4e

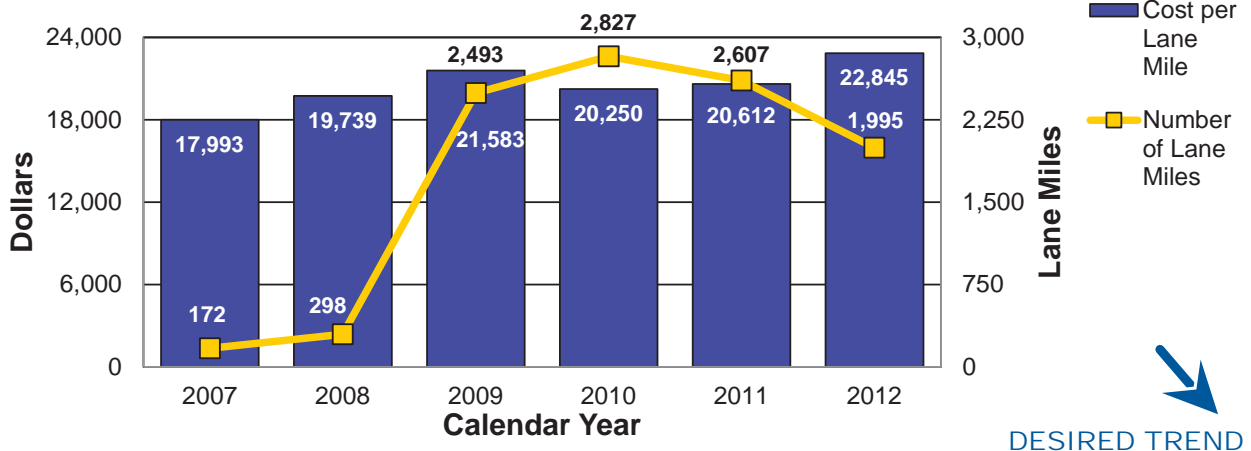
A great many factors affect the cost of road and bridge projects, some that can be managed by MoDOT and others that are affected by the economy. For example, minor road asphalt resurfacing costs have increased in recent years due to a combination of increased fuel, oil and material costs. Overall, asphalt resurfacing costs on major highways and interstates have remained relatively stable largely due to increased use of recycled material and increased competition.

The good news is MoDOT is benefiting from more competition for its contracted projects. Less work in cities, counties and surrounding states and a shift in contractors to highway construction resulted in increased competition. Although equipment, material and labor costs increased due to the economic downturn, MoDOT experienced only a slight increase in overall construction costs. With MoDOT's construction program having dropped by about half, contractors are aggressively bidding on all types of projects with even more competition being seen on the limited number of complex two- and four-lane projects. MoDOT also allows flexibility and encourages innovation for the contractor and strategically schedules its bid openings to spread out the amount of work and financial obligation for the bidders.

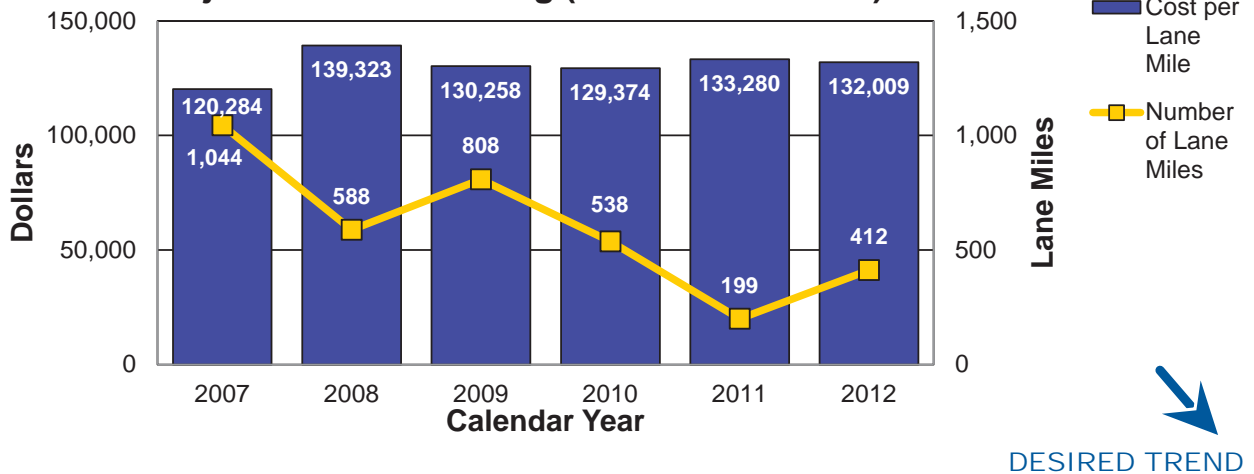


DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

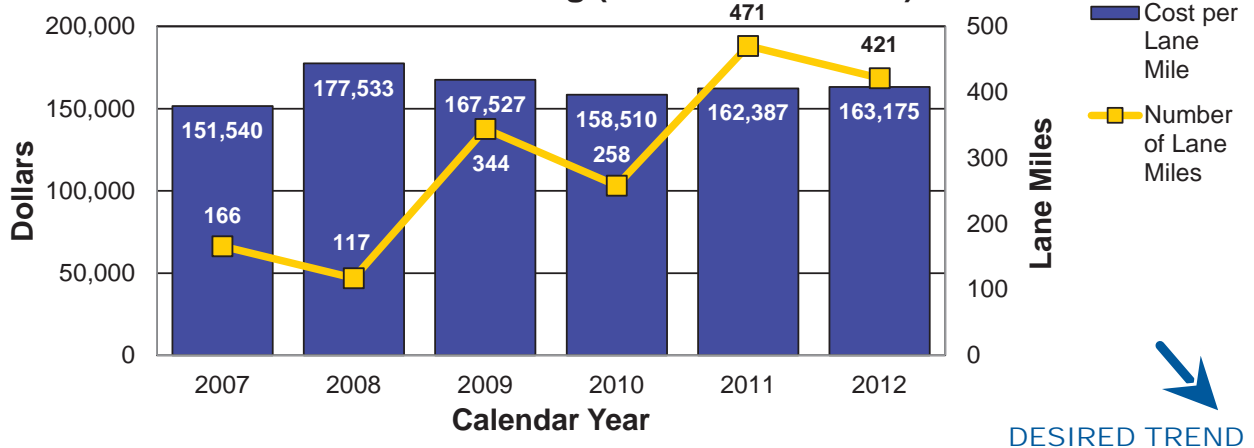
Minor Road Resurfacing (11-Foot Lane-Mile)



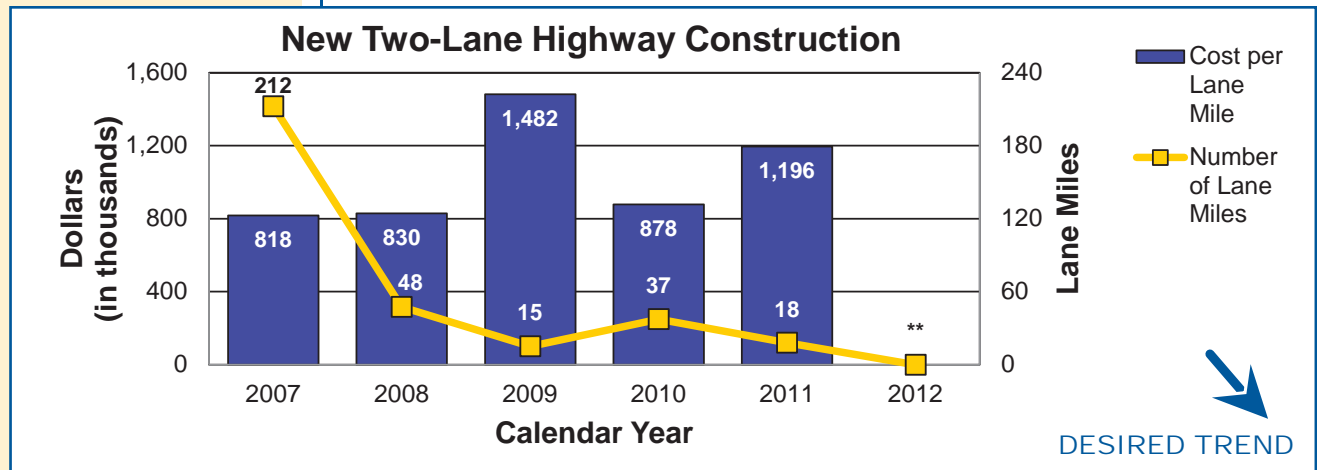
Major Road Resurfacing (12-Foot Lane-Mile)



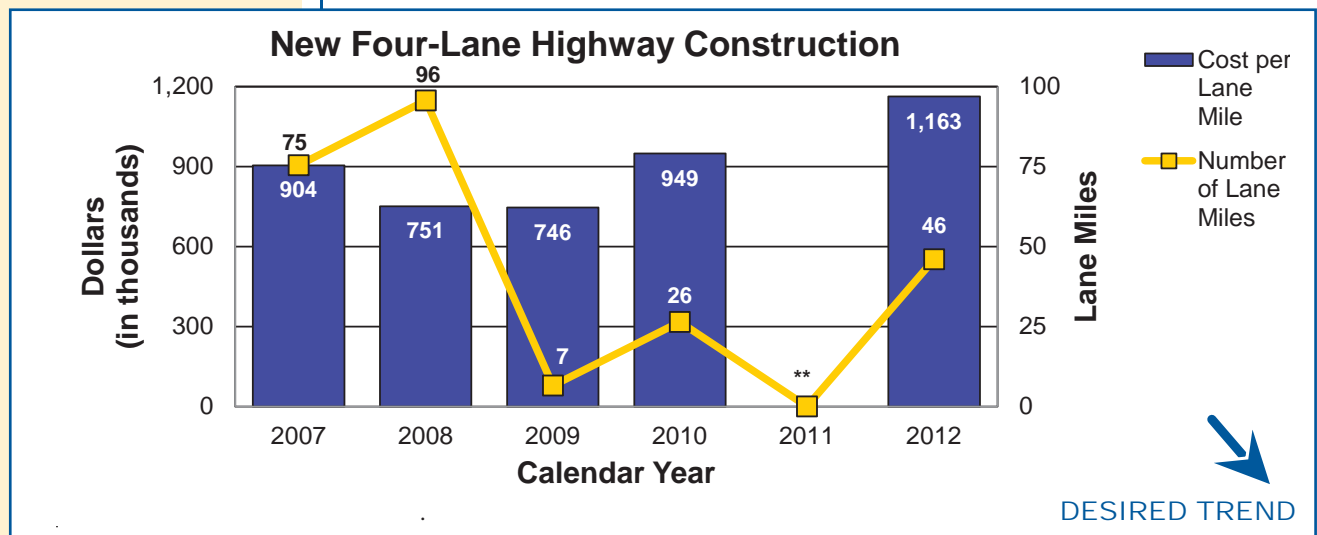
Interstate Resurfacing (12-Foot Lane-Mile)



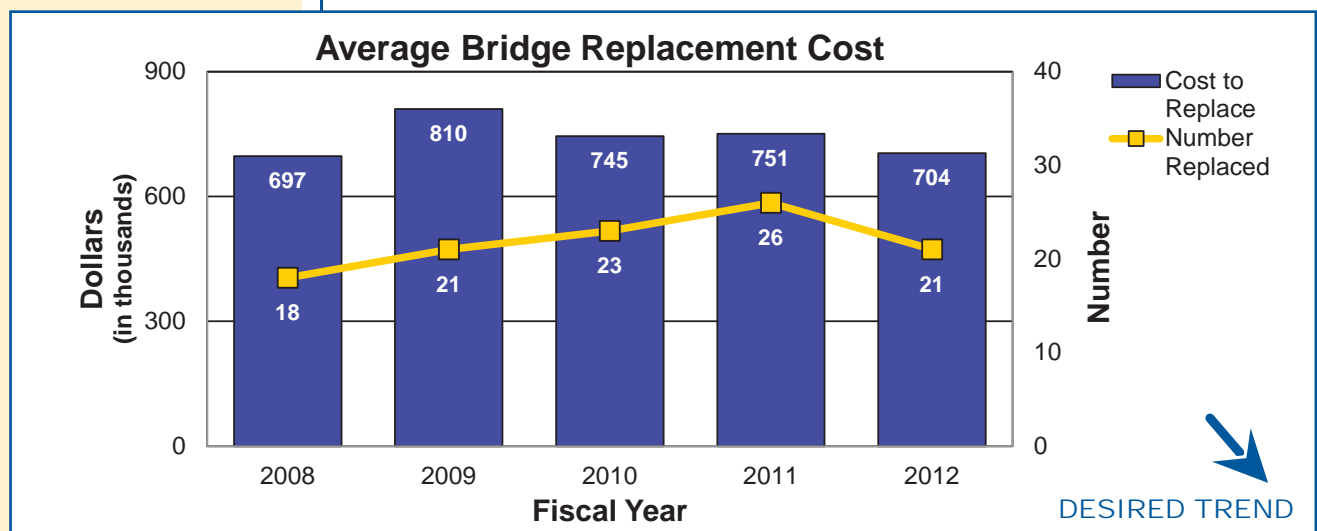
DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE



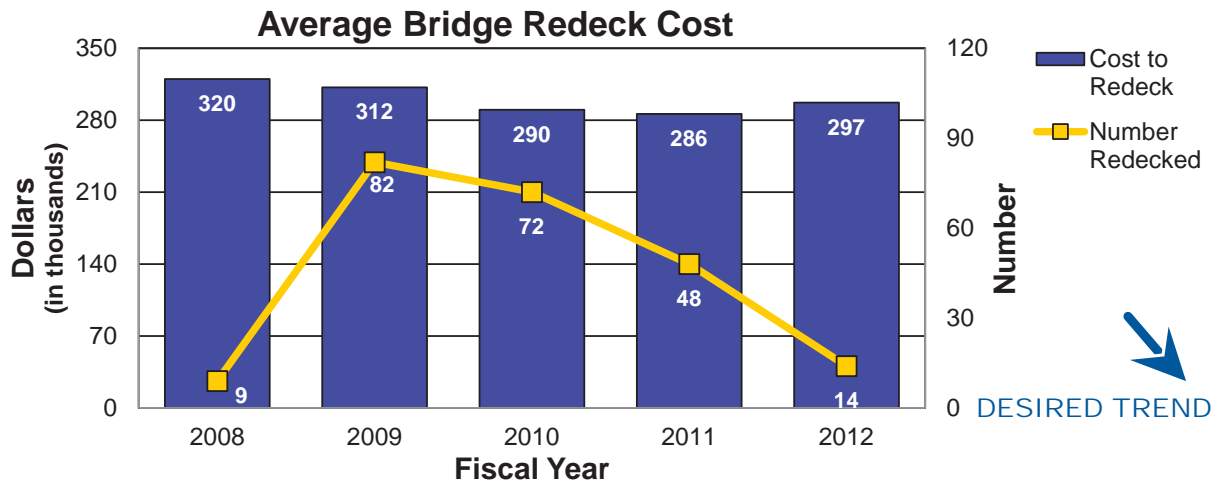
** No two-lane projects bid in 2012.



** No four-lane projects bid in 2011.



DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE



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OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Paula Gough, District Engineer

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE



Missourians expect to get to their destinations on time, without delay regardless of their choice of travel mode. We coordinate and collaborate with our transportation partners throughout the state to keep people and goods moving freely and efficiently. We also maintain and operate the transportation system in a manner to minimize the impact to our customers and partners.

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Jon Nelson,
Traffic Management and
Operations Engineer

PURPOSE OF THE MEASURE:
This measure tracks the mobility of significant state routes in St. Louis, Kansas City, Springfield, and Columbia.

MEASUREMENT AND DATA COLLECTION:
Data for many state routes in the St. Louis and Kansas City regions is continuously collected via roadside sensors. For other routes, travel times are collected by driving routes at least twice in each direction during the morning and evening rush hours. To assess mobility, MoDOT compares travel times during rush hour versus free-flow conditions where vehicles can travel at the posted speed limit. The department also assesses reliability, measuring how consistent those travel times are on a daily basis.

The charts in this measure show average travel time compared to the 80th percentile travel time, which is the time motorists plan to allow to reach their destinations on time 80 percent of the time.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Travel times and reliability on major routes-5a

Minimizing travel times and delays on the state's most traveled routes are essential to operating a reliable and convenient transportation system. The desired outcome for traffic conditions on any route is to safely travel at free-flow speeds up to the posted speed limit. The average travel times on freeways in St. Louis and Kansas City are reasonably close to free-flow speeds. Last quarter, it took customers, on average, anywhere from 10.5 to 11.5 minutes to travel 10 miles on the freeway during the morning and evening rush hours (60 mph speed limit).

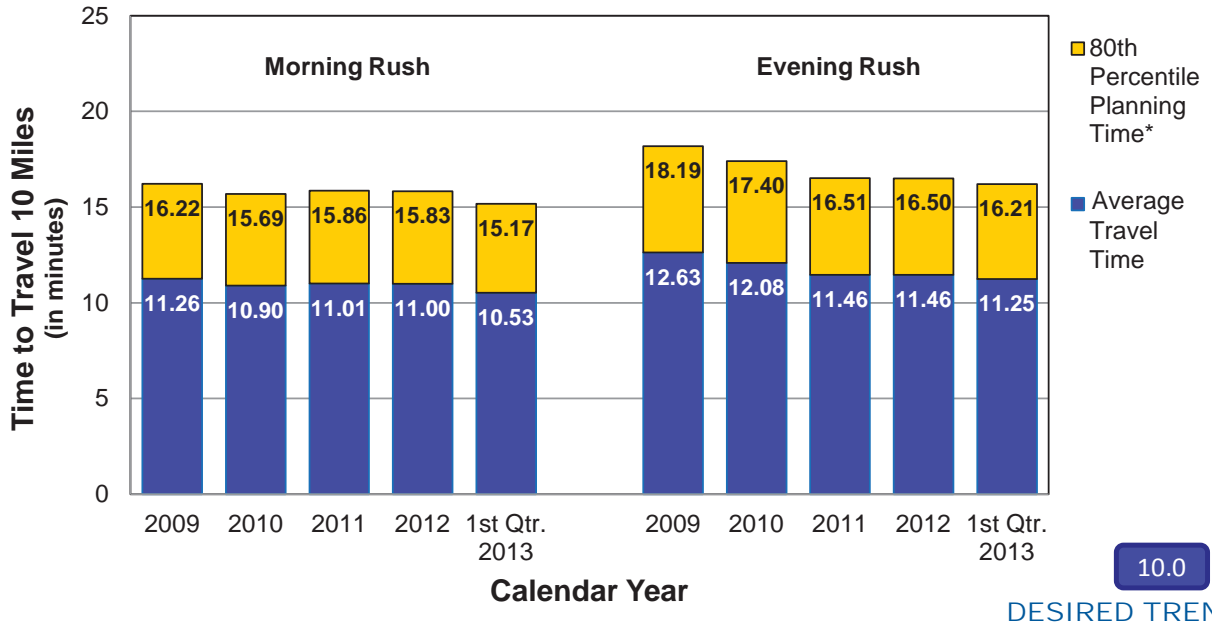
Average travel times, however, do not tell the whole story. On any given day, travel times may be higher due to things such as crashes, work zones, or adverse weather. In fact, for customers to make sure they arrive on time 80 percent of the time, they needed to plan about five additional minutes for every 10 miles traveled on freeways in St. Louis and Kansas City.

The maps in this measure identify locations along specific corridors where traffic is not usually flowing smoothly during the morning and evening rush hours. One major impact highlighted by the maps includes the work zone on I-70 at the Blanchette Bridge near St. Charles. Lane closures in both directions have had an obvious effect on mobility in the area. Other common areas of recurring congestion include I-70 eastbound in Kansas City between I-470 and I-435 during the evening rush hours and I-270 south of I-64 in St. Louis. The regular area of low mobility along I-270 northbound between I-44 and Manchester seems to be less pronounced this quarter, perhaps a result of the recent widening project completed last fall. An additional lane will be constructed in the southbound direction of I-270 this summer.

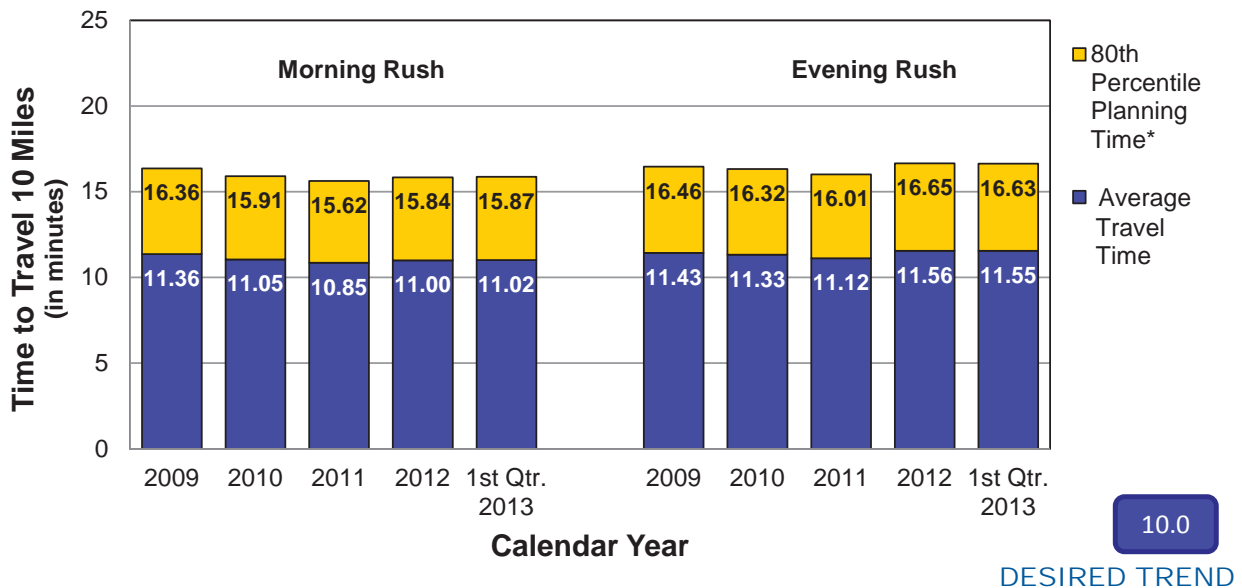
In addition to freeways in the metro areas, mobility is also tracked along significant routes across the state. Impacts highlighted on the maps below include Stadium Boulevard near I-70 in Columbia where a new diverging diamond interchange and other improvements are being constructed. Construction will continue through 2014. Other routes with reduced mobility included Business 65 (Glenstone) in Springfield during the evening rush hour and US 67 (Lindbergh) in St. Louis. Mobility on these routes is addressed primarily by improvements to signal timing plans and access management practices.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Reliability of Travel Times for Freeways St. Louis Metro Area



Reliability of Travel Times for Freeways Kansas City Metro Area



*For this reporting period, the planning times shown are based on 2011 data and are merely an example of how the data will be reported moving forward. For future quarters, actual quarterly data will be used.

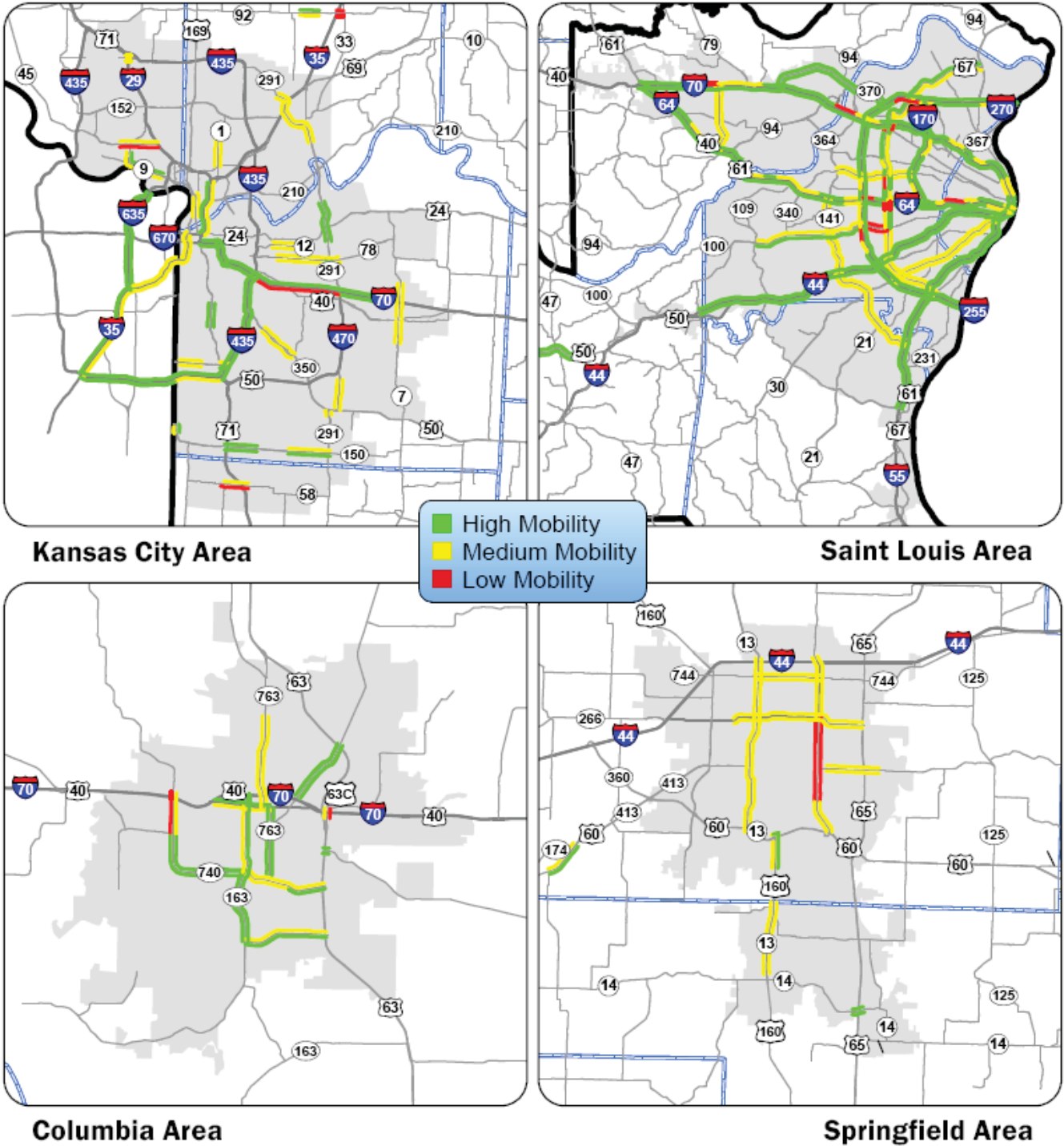
AM Mobility

The figure displays four maps of metropolitan areas, each showing the mobility of different modes of transport during the AM peak. The legend indicates three levels of mobility: High Mobility (green), Medium Mobility (yellow), and Low Mobility (red). The maps are labeled as follows:

- Kansas City Area:** Shows a network of highways with varying mobility levels. High mobility is concentrated on major interstates like I-70 and I-435.
- Saint Louis Area:** Shows a dense network of highways. High mobility is concentrated on major interstates like I-70 and I-44.
- Columbia Area:** Shows a network of highways. High mobility is concentrated on major interstates like I-70 and I-44.
- Springfield Area:** Shows a network of highways. High mobility is concentrated on major interstates like I-44 and I-65.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

PM Mobility



RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Jeanne Olubogun,
District Traffic Engineer

PURPOSE OF THE MEASURE:
This measure tracks the annual cost and impact of traffic congestion to motorists, in the categories of motorist delay, travel time, excess fuel consumed per auto commuter and congestion cost per auto commuter.

MEASUREMENT AND DATA COLLECTION:
The Texas A&M Transportation Institute produces an annual document titled Urban Mobility Report. In the 2012 report, there are hundreds of speed data points on almost every mile of major road in urban America for almost every 15-minute period of the average day. This means 600 million speeds on 875,000 miles across the U.S. – an awesome amount of information to analyze congestion patterns and accurately determine what solutions can be targeted to specific areas. This measure will use that data to evaluate the St. Louis and Kansas City metro areas as compared to the established baseline of other large urban areas around the country.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Cost and Impact of Traffic Congestion-5b

Recurring congestion occurs at regular times, although the traffic jams are not necessarily consistent day-to-day. Nonrecurring congestion is the unexpected traffic crash or natural disaster that impacts traffic flow. When either occurs, the time required for a given trip becomes unpredictable. This unreliability is costly for commuters and truck drivers moving goods.

Congestion wastes a massive amount of time, fuel and money. Researchers say that the most effective way to address traffic congestion varies from one urban area to another, but that in all cases, a multi-faceted approach must be used to see sustained results. Efficient traffic management, public transportation options, flexible working hours for commuters and new construction are all options to help solve congestions problems.



RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Jason Sims,
Traffic Center Manager

PURPOSE OF THE MEASURE:
This measure is used to determine the trends in incident clearance on the state highway system.

MEASUREMENT AND DATA COLLECTION:
Advanced Transportation Management Systems are used by the Kansas City and St. Louis traffic management centers to record incident start time and the time when all lanes are declared cleared.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Average time to clear traffic incident-5c

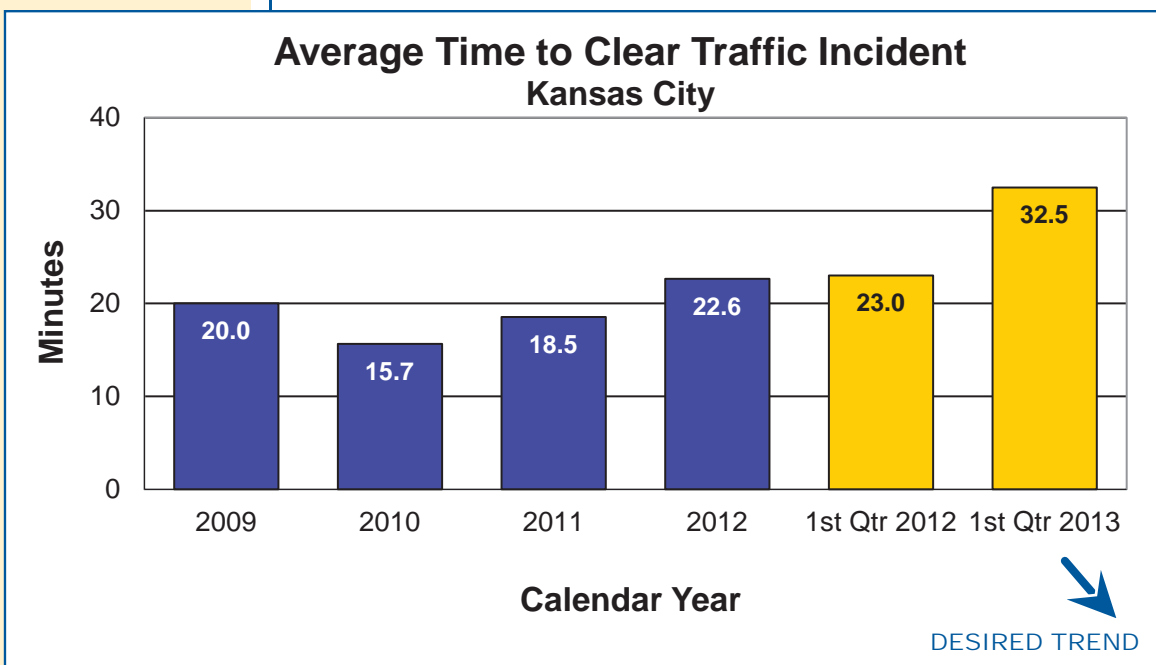
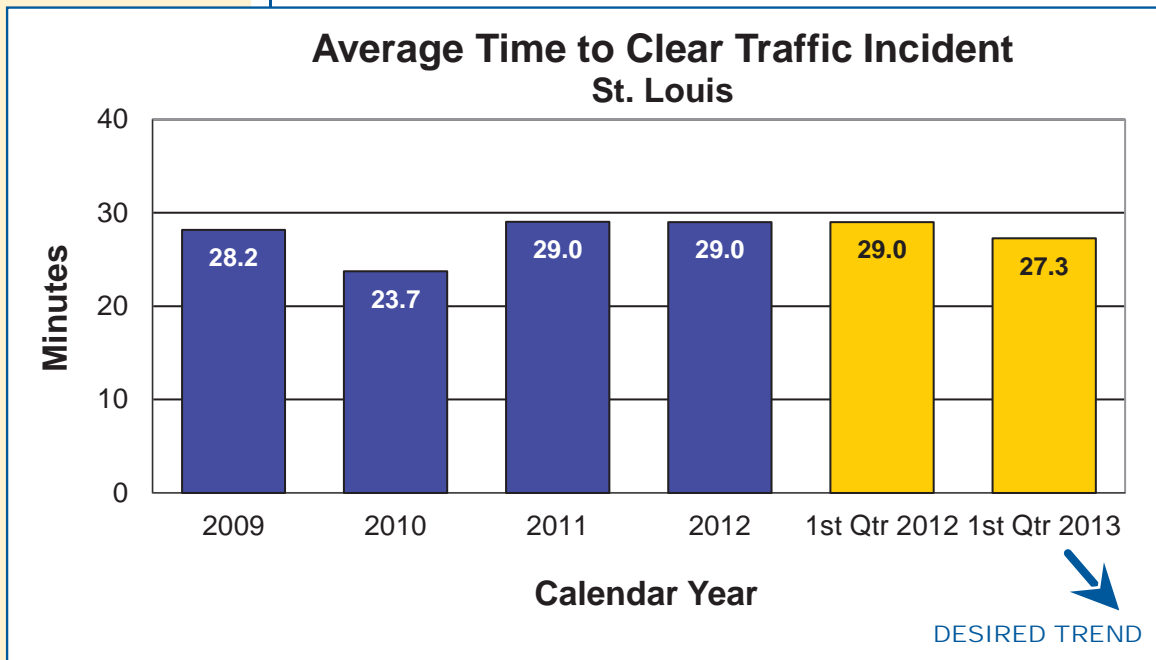
A traffic incident is an unplanned event that temporarily reduces the number of vehicles that can travel on the road. The faster an incident is cleared, the faster the highway system returns to normal. Therefore, responding to and quickly addressing the incident (crashes, flat tires and stalled vehicles) improves system performance.

St. Louis recorded 537 incidents in January, 631 in February, and 620 in March. The average time to clear traffic accidents was 27.3 minutes, a decrease of two percent compared to the first quarter of 2012.

Kansas City collected data on 639 incidents in January, 691 in February, and 727 in March. The average time to clear traffic incidents was 32.5 minutes, an increase of 17 percent from the first quarter of 2012. Two major weather events in February caused a significant amount of abandoned and stalled vehicles, resulting in a February average clearance time of 49 minutes.



OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM



RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT
DRIVER:
Rick Bennett,
Traffic Liaison Engineer

PURPOSE OF THE MEASURE:
This measure tracks the closures on Interstate 70 and Interstate 44 due to various traffic impacts.

MEASUREMENT AND DATA COLLECTION:

The interstate route closures that have an actual or expected duration of one hour or more are entered into MoDOT's Transportation Management System for display on the Traveler Information Map on MoDOT's website.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Traffic impact closures on major interstate routes-5d

Interstates are the arteries that connect our nation. They keep commerce flowing. When they shut down, the country is literally cut in half. Keeping them open is a top priority for MoDOT. But sometimes nature doesn't let that happen.

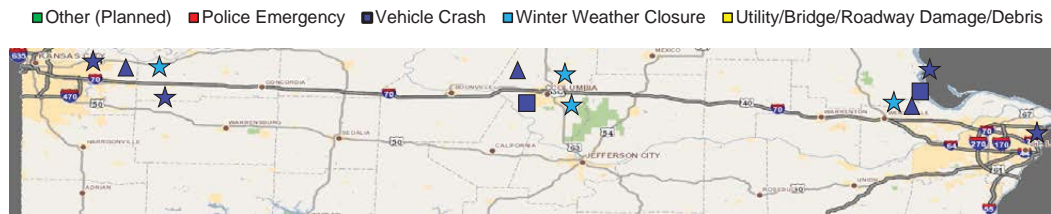
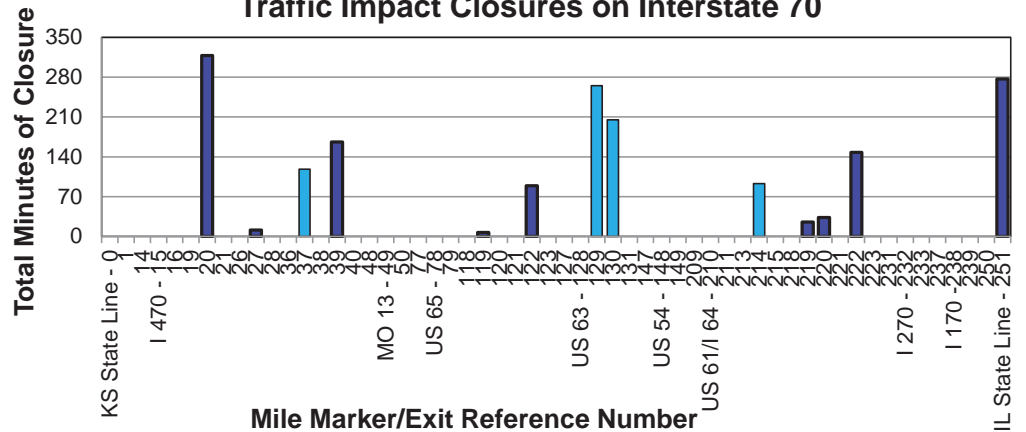
There were four winter weather closures on I-70 during the first quarter of calendar year 2013. They were all associated with the Feb. 21 winter storm and were less than 30 minutes in duration. The remaining nine closures that occurred during this quarter were associated with vehicle crashes.

Four winter weather closures occurred on I-44 during the first quarter of 2013. Three were associated with the Feb. 21 winter storm. The fourth was due to the March 22 storm. Each I-44 winter closure exceeded 90 minutes in duration. There was one closure during this quarter caused by debris on the roadway. The remaining 18 closures were associated with vehicle crashes.



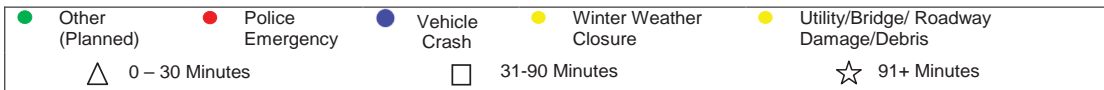
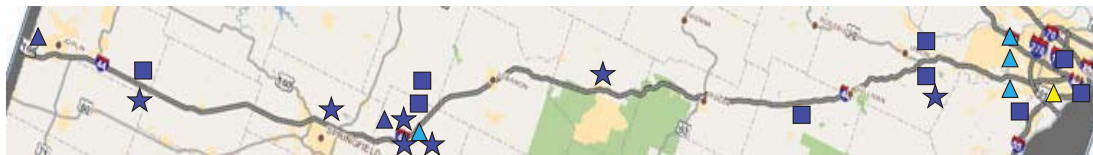
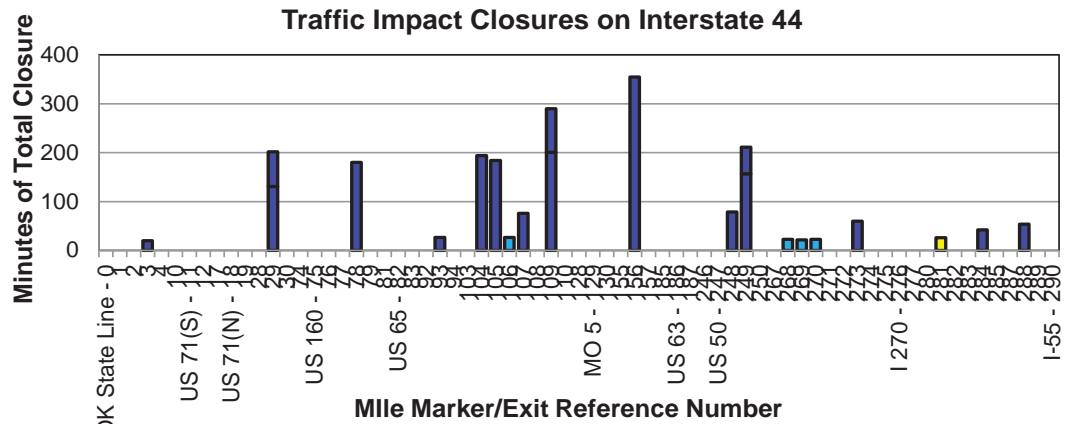
OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Traffic Impact Closures on Interstate 70



SYMBOL	COUNTY	DIR	MILE MARKER	START DATE	TYPE	DURATION (H:MM)
★	JACKSON	W	20.82	22-Jan-13	VEHICLE CRASH	5:18
▲	JACKSON	W	27.12	26-Feb-13	VEHICLE CRASH	0:11
★	LAFAYETTE	W	37.95	21-Feb-13	WINTER WEATHER	1:58
★	LAFAYETTE	E	39.33	30-Jan-13	VEHICLE CRASH	2:46
▲	BOONE	W	119.31	18-Mar-13	VEHICLE CRASH	0:07
■	BOONE	E	122.51	26-Feb-13	VEHICLE CRASH	1:29
★	BOONE	E	129.94	21-Feb-13	WINTER WEATHER	4:25
★	BOONE	W	129.99	21-Feb-13	WINTER WEATHER	3:25
★	ST. CHARLES	W	214.19	21-Feb-13	WINTER WEATHER	1:33
▲	ST. CHARLES	W	219.69	06-Jan-13	VEHICLE CRASH	0:25
■	ST. CHARLES	W	220.23	15-Mar-13	VEHICLE CRASH	0:33
★	ST. CHARLES	W	222.34	24-Mar-13	VEHICLE CRASH	2:28
★	ST. LOUIS CITY	W	251.03	30-Mar-13	VEHICLE CRASH	4:37

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM



SYMBOL	COUNTY	DIR	MILE MARKER	START DATE	TYPE	DURATION (H:MM)
▲	NEWTON	W	3.96	26-Feb-13	VEHICLE CRASH	0:20
■	JASPER	W	29.04	12-Jan-13	VEHICLE CRASH	1:11
★	JASPER	E	29.31	12-Jan-13	VEHICLE CRASH	2:11
★	GREENE	W	78.64	05-Feb-13	VEHICLE CRASH	3:00
▲	WEBSTER	W	93.48	21-Mar-13	VEHICLE CRASH	0:27
★	WEBSTER	W	104.32	21-Mar-13	VEHICLE CRASH	3:14
★	WEBSTER	E	104.67	21-Mar-13	VEHICLE CRASH	2:24
▲	WEBSTER	E	106.86	22-Mar-13	WINTER WEATHER	0:27
■	WEBSTER	W	107.79	21-Mar-13	VEHICLE CRASH	1:16
■	WEBSTER	W	109.82	26-Feb-13	VEHICLE CRASH	1:29
★	WEBSTER	E	109.87	21-Mar-13	VEHICLE CRASH	3:21
★	PULASKI	W	156.82	14-Feb-13	VEHICLE CRASH	5:55
■	CRAWFORD	E	214.28	21-Feb-13	VEHICLE CRASH	0:33
■	FRANKLIN	W	248.94	24-Mar-13	VEHICLE CRASH	1:19
■	FRANKLIN	E	249.18	24-Mar-13	VEHICLE CRASH	0:54
★	FRANKLIN	E	249.18	24-Mar-13	VEHICLE CRASH	2:37
▲	ST. LOUIS	W	269.26	21-Feb-13	WINTER WEATHER	0:23
▲	ST. LOUIS	E	269.47	21-Feb-13	WINTER WEATHER	0:22
▲	ST. LOUIS	E	269.48	21-Feb-13	WINTER WEATHER	0:23
■	ST. LOUIS	W	273.75	03-Mar-13	VEHICLE CRASH	1:00
▲	ST. LOUIS	E	281.73	17-Feb-13	DEBRIS	0:26
■	ST. LOUIS CITY	W	284.08	02-Feb-13	VEHICLE CRASH	0:42
■	ST. LOUIS CITY	E	288.16	03-Jan-13	VEHICLE CRASH	0:54

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Julie Stottlemeyer,
Traffic Liaison Engineer

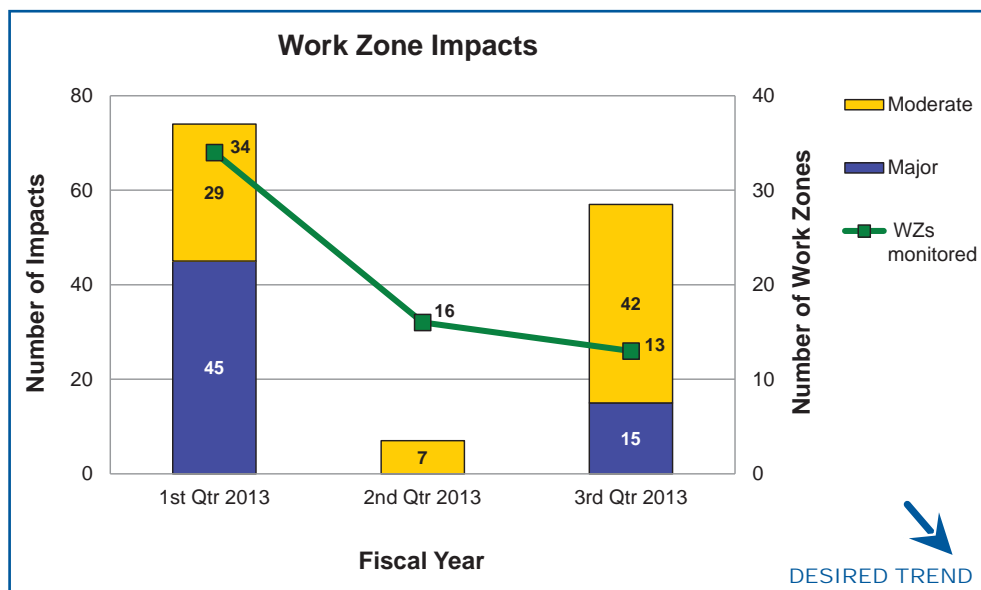
PURPOSE OF THE MEASURE:
Work zones are designed to allow the public the ability to travel safely through work areas with minimal disruption. This measure indicates how well significant work zones perform.

MEASUREMENT AND DATA COLLECTION:
Impacts caused by work zones are collected by MoDOT staff driving through work zones, conducting visual observations or using automated data collection. An impact is defined as the additional time a work zone adds to normal travel. They are categorized into three levels: a minor impact lasts less than 10 minutes; a moderate impact lasts 10 to 14 minutes; and a major impact lasts 15 minutes or more.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Work zone impacts to traveling public-5e

Motorists want to get through work zones with as little inconvenience as possible, and 73 percent are satisfied with timeliness when traveling in a work zone. MoDOT makes efforts to minimize the travel impacts by shifting work to nighttime hours or during times when there are fewer vehicles on the road. The department monitored 13 significant work zones this quarter, and major impacts decreased by one-third while moderate impacts increased.



RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Mike Henderson,
Transportation Planning
Specialist

PURPOSE OF THE MEASURE:
This measure tracks concentrations of pollutants in on-road mobile source emissions. In other words, the department is tracking pollution caused by vehicles on the roads.

MEASUREMENT AND DATA COLLECTION:
MoDOT is still determining what pollutants to track and what concentration levels will align with the U.S. Environmental Protection Agency's air quality standards. The Missouri Department of Natural Resources has placed two air quality monitors in the state: one near I-64 in St. Louis, and one near I-70 in Kansas City. The St. Louis monitor has been collecting air quality data since Jan. 1, 2013. The Kansas City monitor will begin collecting data in May 2013. At this time, the department is collecting samples of nitrogen dioxide, carbon monoxide, particulate matter and black carbon. Because this measure is part of the latest federal surface transportation act's performance requirements, the guidance for measurement and data collection will be established by 2015.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Effectiveness of improving air quality-5f

MoDOT is committed to improving air quality through modifying its daily operations, incorporating employee actions and education, providing information to the public, leading air quality improvements, managing congestion to reduce emissions, providing alternative choices for commuters and promoting the use of environmentally friendly fuels and vehicles.

UNDER CONSTRUCTION

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Tim Chojnacki,
Maintenance Liaison
Engineer

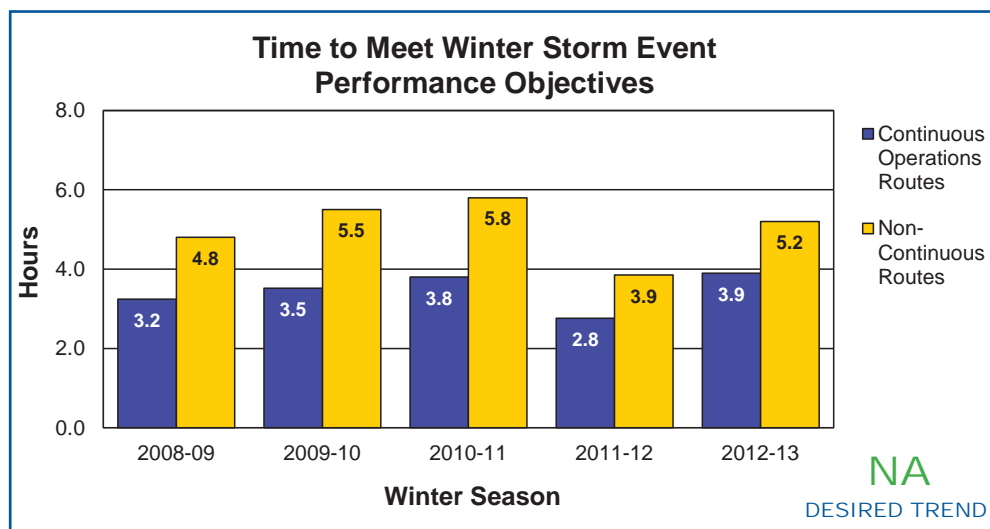
PURPOSE OF THE MEASURE:
This measure tracks the amount of time needed to perform MoDOT's snow and ice removal efforts.

MEASUREMENT AND DATA COLLECTION:
For major highways and regionally significant routes, the objective is to restore them to a mostly clear condition as soon as possible after the storm has ended. MoDOT calls these "continuous operations" routes. State routes with lower traffic volumes should be opened to two-way traffic and treated with salt or abrasives at critical areas such as intersections, hills and curves. These are called "non-continuous operations" routes. After each winter event, maintenance personnel submit reports indicating how much time it took to meet the objectives for both route classifications.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Time to meet winter storm event performance objectives-5g

Knowing the time it takes to clear roads after a winter storm can help the department better analyze the costs associated with that work. MoDOT's response rate to winter events provides good customer service for the traveling public while keeping costs as low as possible. The winter of 2012 -2013 was an average winter for Missouri, with an average of 19.6 inches of snow statewide. It took an average of 3.9 hours to meet MoDOT's objective for continuous operations routes, and an average of 5.2 hours for non-continuous routes. These numbers compare favorably with past years.



RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Ron Effland, Non-motorized
Transportation Engineer

PURPOSE OF THE MEASURE:
This measure tracks MoDOT's investment in pedestrian facilities and progress toward removing barriers to accessibility for all users. Completion of MoDOT's 2010 Transition Plan Update is necessary to bring the department into compliance with the American's with Disabilities Act. Accessibility applies both to right of way (sidewalks and traffic signals, for example) and to facilities like buildings, parking lots and restrooms.

MEASUREMENT AND DATA COLLECTION:
Data for MoDOT's investment in pedestrian facilities is gathered by querying total award amounts for the 20 most common construction elements of a pedestrian project. The number of projects is estimated based upon those that include the pay items queried. The dollar amounts tracked for the latter two charts are based on unadjusted estimates made in 2008 and may not reflect the actual expenditures in the field. Rather, as each deficient segment is upgraded or reviewed and removed from the Transition Plan, its 2008 estimated total is accounted for and shown as progress. In this manner, inflation and changing field conditions have no impact on the representation of true progress toward completion.

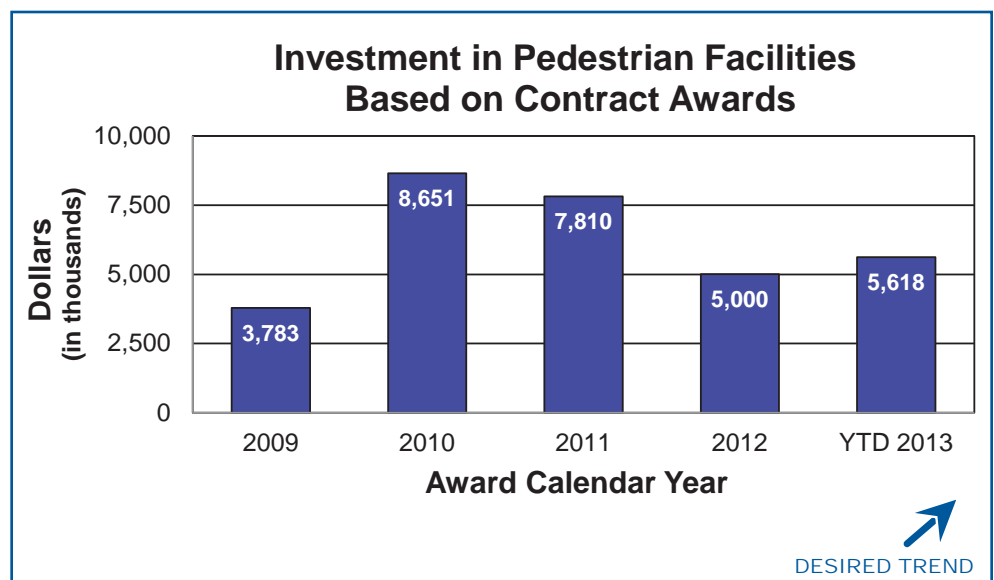
OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Bike/pedestrian and ADA Transition Plan improvements-5h

MoDOT's latest Transition Plan Update was published in 2010 and reported an inventory of needed ADA improvements that was developed in 2008. Since then, MoDOT has made a determined effort to improve pedestrian travel by considering accessibility issues on all projects. MoDOT has been responsive to public requests and has been proactive in many areas to make system wide improvements when opportunities arise.

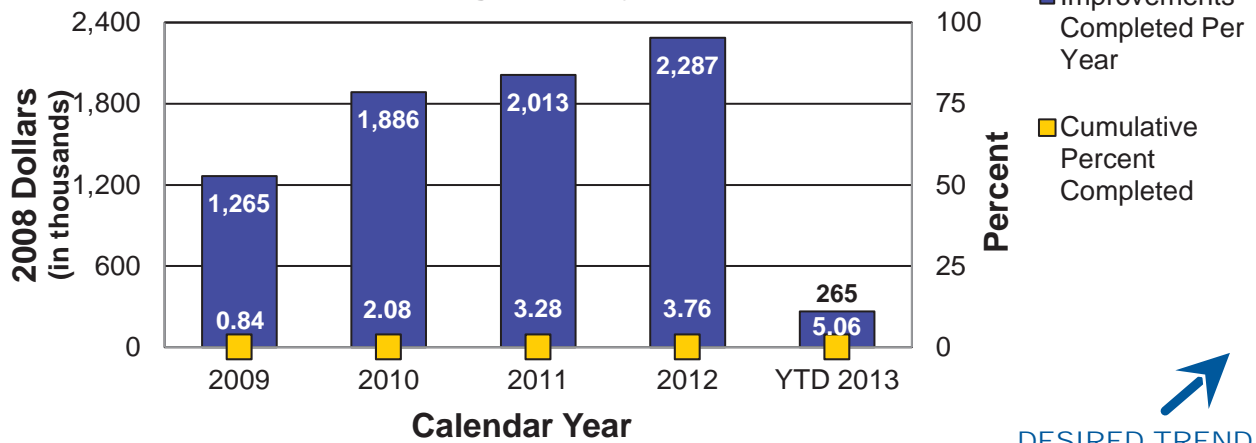
MoDOT's investment in pedestrian facilities reflects its commitment to providing a comprehensive transportation system that meets the needs of all users. Sidewalks around the state are being improved to meet accessibility requirements. MoDOT is adding sidewalks, traffic signals and marked crosswalks where needed to provide safer and more convenient transportation options.

Investment in pedestrian facilities decreased in 2012. Investment in the first quarter of 2013 is 12 percent higher than the total invested in the system in 2012 and shows the department's renewed commitment to improving pedestrian facilities.

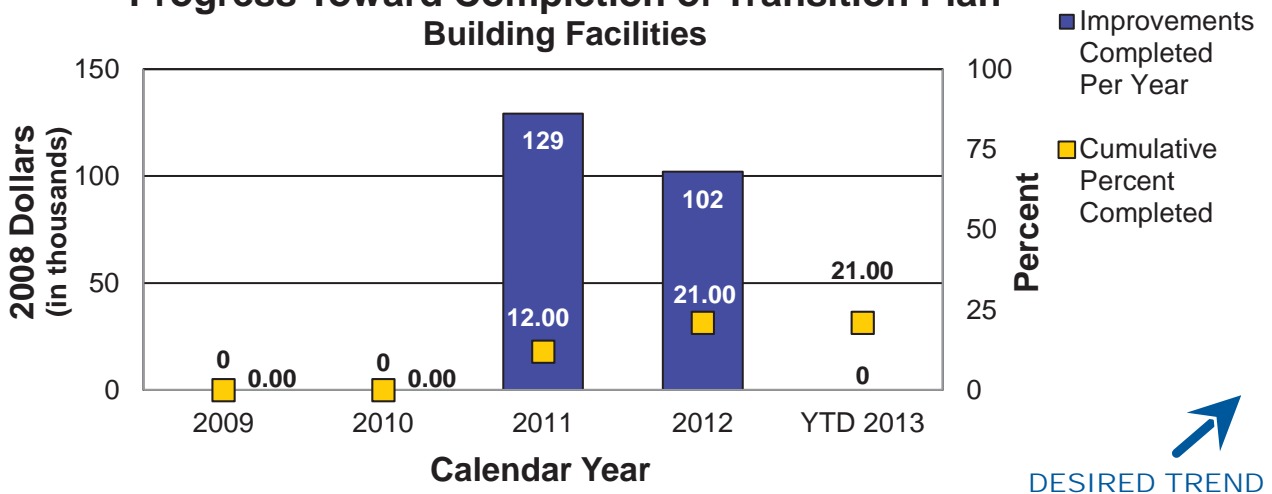


OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Progress Toward Completion of Transition Plan Right of Way



Progress Toward Completion of Transition Plan Building Facilities



RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT
DRIVER:
Amy Ludwig,
Administrator of Aviation

PURPOSE OF THE MEASURE:

This measure tracks passenger use of modes other than highways in Missouri. It includes the number of commercial airline passengers, state-supported ferryboat service users, Amtrak Missouri River Runner customers and the number of metro and non-metro transit passenger boardings.

MEASUREMENT AND DATA COLLECTION:

Airline passenger counts are obtained from the Federal Aviation Administration's annual October report and from individual airports' preliminary statistics. Washington is the benchmark state due to its comparable population. Ferry passenger data is compiled from monthly reports from the New Bourbon and Mississippi County ferryboats, services owned and operated by Missouri public port authorities. Monthly Missouri River Runner passenger counts are supplied by Amtrak. Transit passenger data is provided by urban and rural transit services and is reported annually. Wisconsin is the benchmark due to its comparable population. Aviation and transit data is updated annually – in January and October, respectively – while ferryboat and rail data is updated quarterly.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

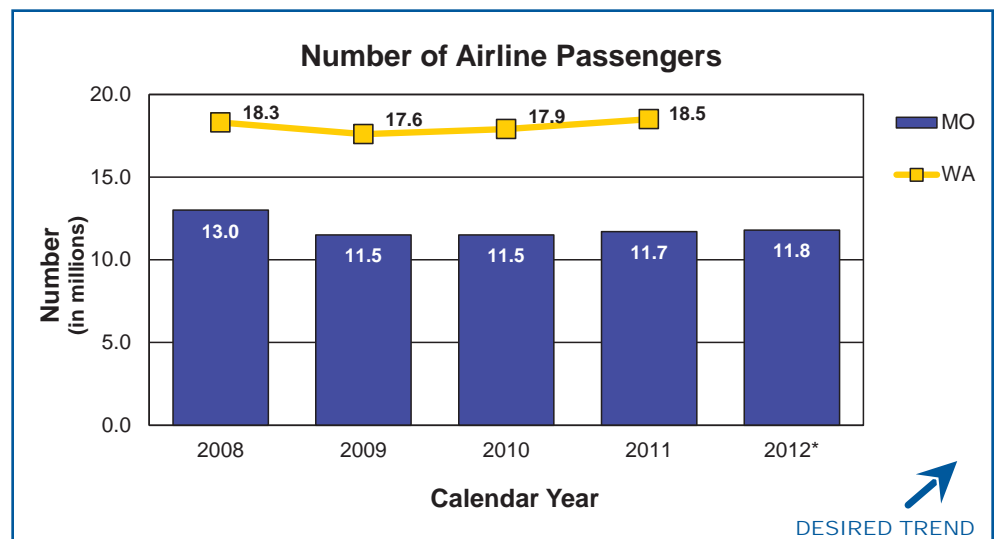
Use and connectivity of modes of transportation-5i

Planes, trains, ferries and transit options are vital means of transport for Missourians. Passengers are returning to commercial airline travel and transit services following Great Recession-related downturns. Bad economic times drive customers away from air travel and can cause cutbacks in transit services. Metro and non-metro transit ridership and air travel counts are up statewide. However, St. Louis accounts for most of the gains. Air travel counts are up and transit customers are returning to routes that had been reduced by the city due to budget shortfalls in 2009.

Weather extremes, such as those experienced in the last several years, affect ferry and train travelers. During this fiscal year, ferry operations temporarily closed when both too much and too little water flowed. Closures disappoint and add to the expense of travelers who avoid long drives to use Mississippi River bridge crossings when the ferries operate.

Though the Missouri River Runner achieved 96 percent on-time performance in the third quarter of fiscal year 2013, heavy February and March snowstorms contributed to flat passenger numbers compared to the same time in fiscal year 2012.

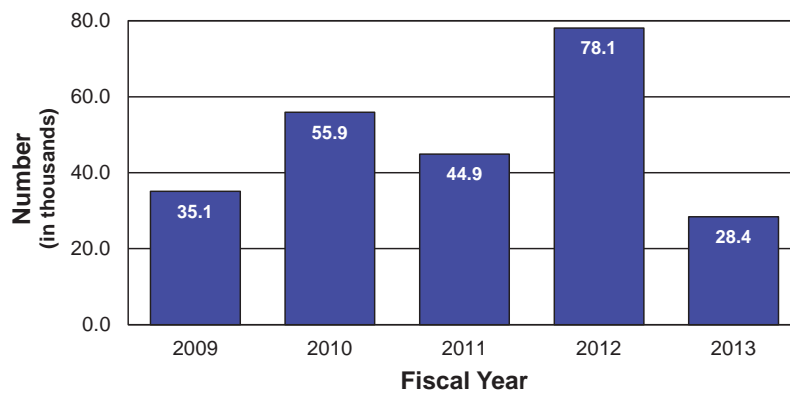
MoDOT continues to support these travel modes by administering federal inspection, construction and operational programs, assisting with marketing efforts and educating the public about the benefits these services provide.



***2012 data is based on preliminary individual airport statistics. FAA publishes data in October for the preceding year.**

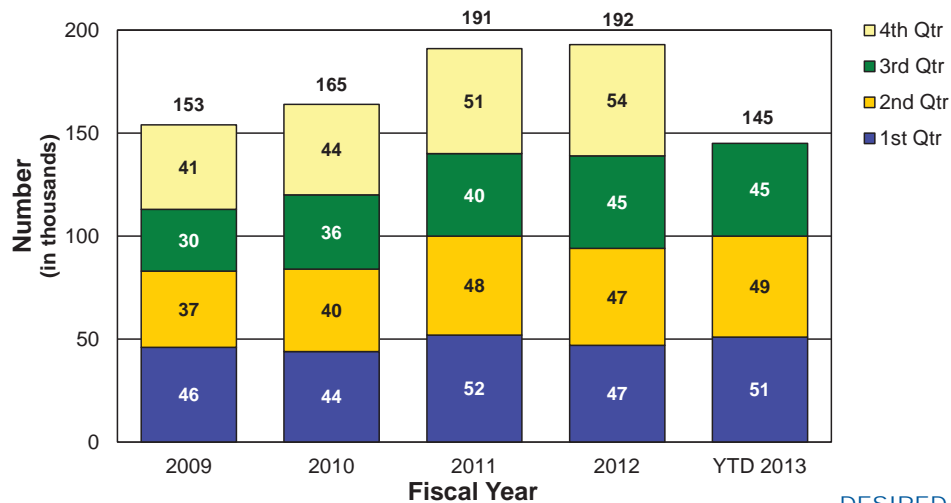
OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Number of Ferryboat Passengers



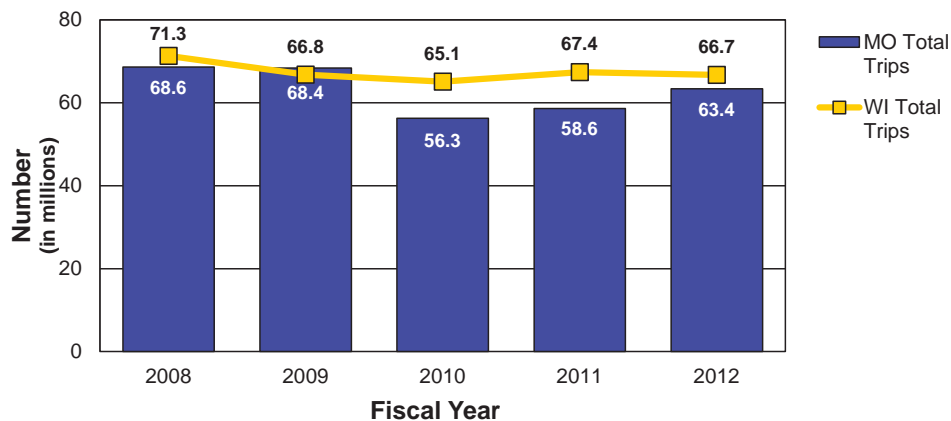
DESIRED TREND

Number of Rail Passengers on Missouri State-Sponsored Trains



DESIRED TREND

Number of Transit Passenger Boardings (annual one-way unlinked transit passenger trips)



DESIRED TREND

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USE RESOURCES WISELY

Brenda Morris, Financial Services Director

 **Tracker**

MEASURES OF DEPARTMENTAL PERFORMANCE



MoDOT has access to many resources including people, funding, supplies and equipment. Taxpayers trust MoDOT is a good steward of these limited resources while limiting the impact on our environment. We are accountable for everything we do.

RESULT DRIVER:
Brenda Morris,
Financial Services Director

USE RESOURCES WISELY

MEASUREMENT DRIVER:

Steve Meystrik, Special Projects Coordinator

PURPOSE OF THE MEASURE:

This measure tracks the change in the number of full-time equivalencies expended within the department and compares it to the number of FTEs in the legislative budget.

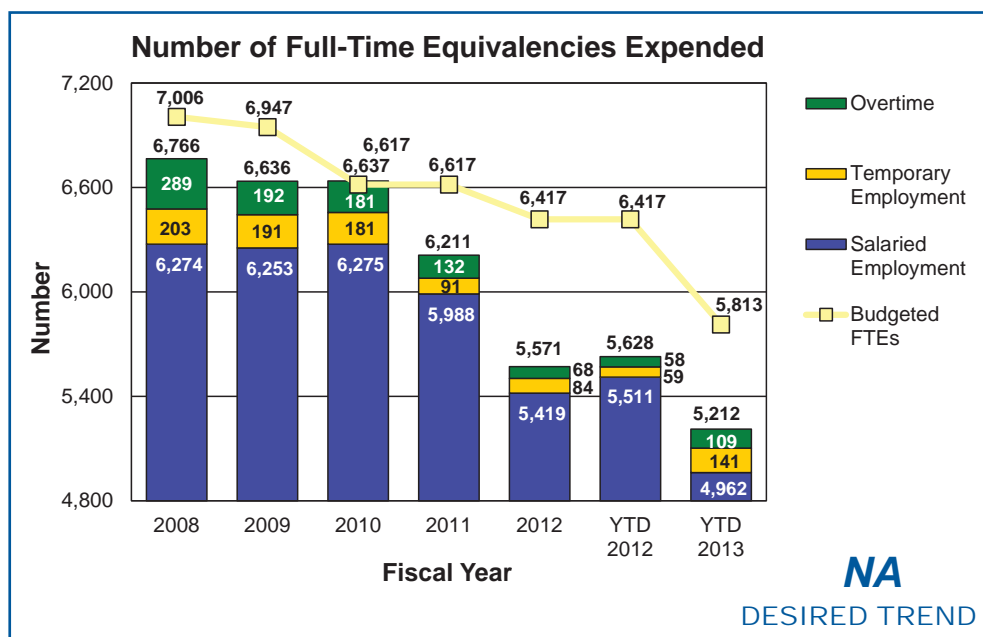
MEASUREMENT AND DATA COLLECTION:

This measure converts the regular hours worked or on paid leave of temporary and salaried employees, as well as overtime worked (minus any hours that are flexed during the workweek), to FTEs. In order to convert these numbers to FTEs, the total number of hours worked or on paid leave is divided by 2,080. Salaried employment data is converted to an annual number for ease in comparison to previous years, whereas temporary employment and overtime data represent actual year-to-date calculations.

Number of full-time equivalencies expended-6a

Having the right size staff to be successful regardless of funding levels is an important part of MoDOT's efforts to use resources wisely. Since 2008, MoDOT has reduced the number of salaried employees with the department now dipping below its target employment level of 5,106 full-time employees.

Most recently, temporary employment has increased with more seasonal and emergency employees being used to help field maintenance efforts especially during winter storms. Through the third quarter of fiscal year 2013, there were 98,822 more overtime hours spent on snow and ice removal than what was required for the same period last year.



RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT
DRIVER:
Paul Imhoff,
Compensation Manager

PURPOSE OF
THE MEASURE:
This measure tracks the
level of employee satisfac-
tion throughout the depart-
ment at specific points in
time.

MEASUREMENT
AND DATA
COLLECTION:
Employee satisfaction is
measured with an annual
employee survey. Em-
ployees rate items related
to their satisfaction with
MoDOT using a five-point
scale, with one indicating
low satisfaction and five
indicating high satisfaction.

USE RESOURCES WISELY

Level of job satisfaction-6b

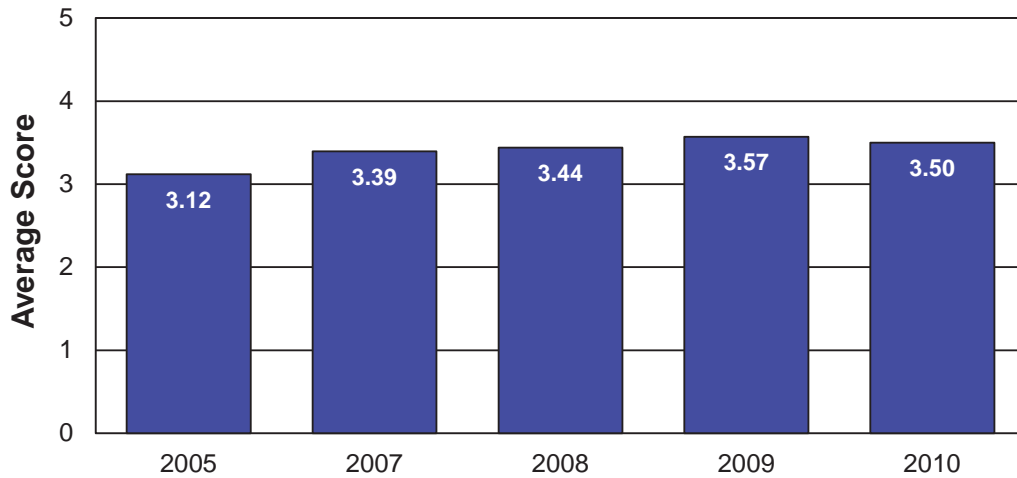
MoDOT wants employees to be satisfied with their work and workplace and feel like they are a good fit for their jobs. Employee satisfaction can be a driver of overall organizational performance. The more satisfied and engaged employees are with the workplace, the more discretionary effort they are willing to put forth on the job.

Between 2005 and 2010, the average employee satisfaction ratings and percent of satisfied employees have both shown upward trends with peaks in 2009. Highly satisfied employees were driven by having plenty of work, doing more than just the minimum, feeling free from sexual harassment and learning a lot at work. Less satisfied employees pointed to decisions that wasted money, limited input into decisions, unfair discipline, low salaries, few promotional opportunities and no rewards for good performance.

MoDOT chose to suspend the employee survey during its recent staffing reduction and reorganization but will begin a new employee survey process later in 2013.



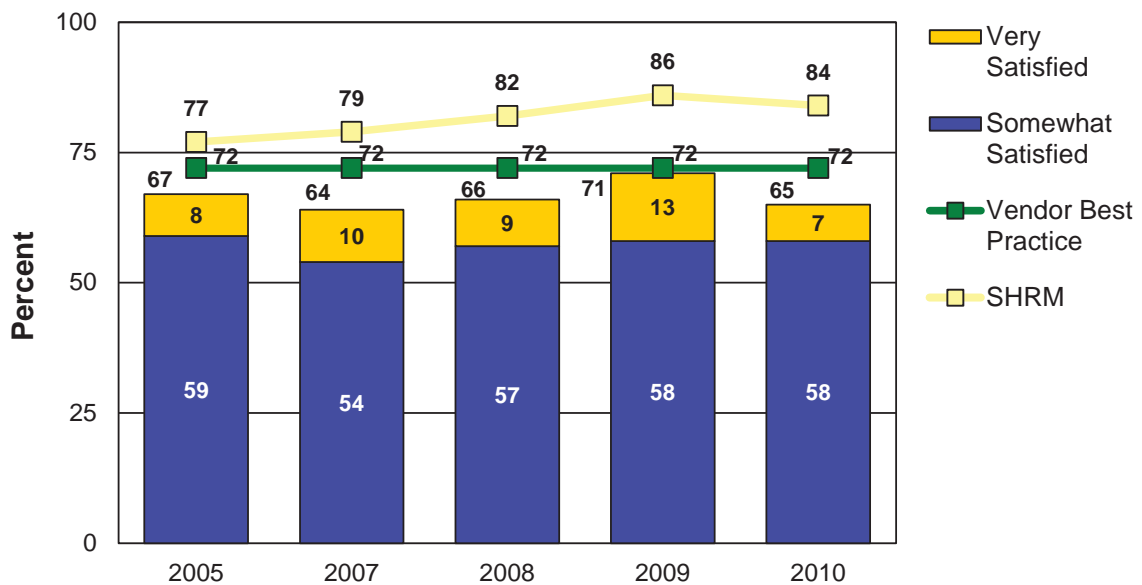
Level of Job Satisfaction (Average Rating)



Calendar Year

DESIRED TREND

Percent of Satisfied Employees



Calendar Year

DESIRED TREND

RESULT DRIVER:
Brenda Morris,
Financial Services Director

USE RESOURCES WISELY

MEASUREMENT
DRIVER:
Aaron Kincaid,
Employment Manager

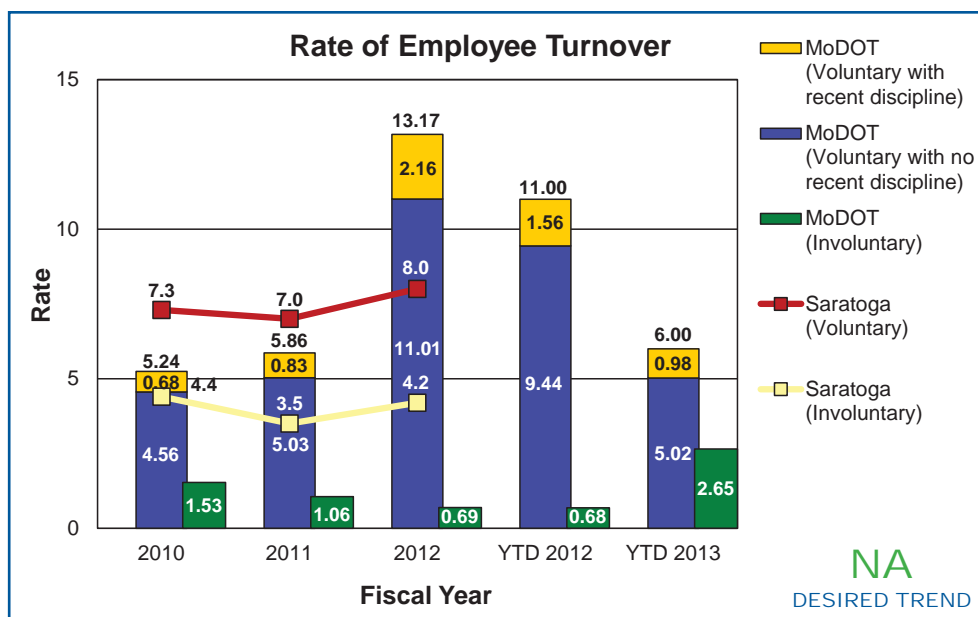
PURPOSE OF
THE MEASURE:
This measure tracks the
percentage of employees
who leave MoDOT an-
nually and compares the
department's voluntary and
involuntary turnover rate to
benchmarked data.

MEASUREMENT
AND DATA
COLLECTION:
Voluntary turnover includes
resignations and retire-
ments. Involuntary turnover
reflects dismissals. The
data is collected statewide
to assess overall employee
turnover. Comparison data
is collected from vari-
ous sources annually. For
benchmarked data, Sarato-
ga Institute surveyed more
than 300 organizations
representing a wide variety
of industries.

Rate of employee turnover-6c

When an employee leaves MoDOT, the department loses a large invest-
ment in recruiting, hiring and training expenses. However, some turnover is
good for the organization, such as releasing poor performers. Historically,
MoDOT has had a relatively low employee turnover rate, which relates to
the high percentage of employees who stay until retirement. However with
recent staffing reduction efforts, employee turnover rates more than doubled
in 2012.

The most recent quarter's data shows voluntary turnover rates returning
to more normal rates. In contrast, involuntary turnover is high compared to
historical levels. There were 132 involuntary separations in the first three
quarters of fiscal year 2013, which is largely due to completion of the staffing
portion of the Bolder Five-Year Direction.



RESULT DRIVER:
Brenda Morris,
Financial Services Director

USE RESOURCES WISELY

MEASUREMENT DRIVER:
Kelly Wilson,
Resource Management Specialist

PURPOSE OF THE MEASURE:
This measure shows the precision of state and federal revenue projections.

MEASUREMENT AND DATA COLLECTION:
State revenue includes five major components: motor fuel taxes, motor vehicle and driver licensing fees, and motor vehicle sales and use taxes paid by highway users, interest earnings, and miscellaneous revenues. The measure provides the cumulative, year-to-date percent variance of actual state revenue versus projected state revenue by state fiscal year.

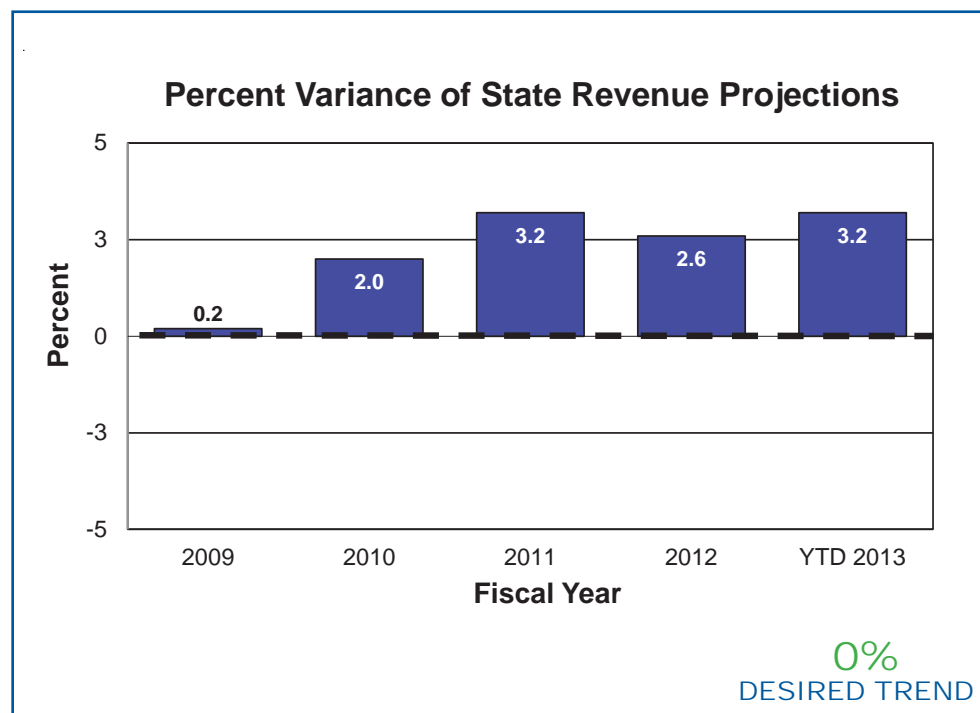
Federal revenue is the amount available to obligate in a federal fiscal year for formula apportionments. Formula apportionments are distributed to states via federal law. The measure provides the variance of actual federal revenue versus projected federal revenue by federal fiscal year. State and federal revenue projections are based on the department's current financial forecast.

State and federal revenue projections-6d

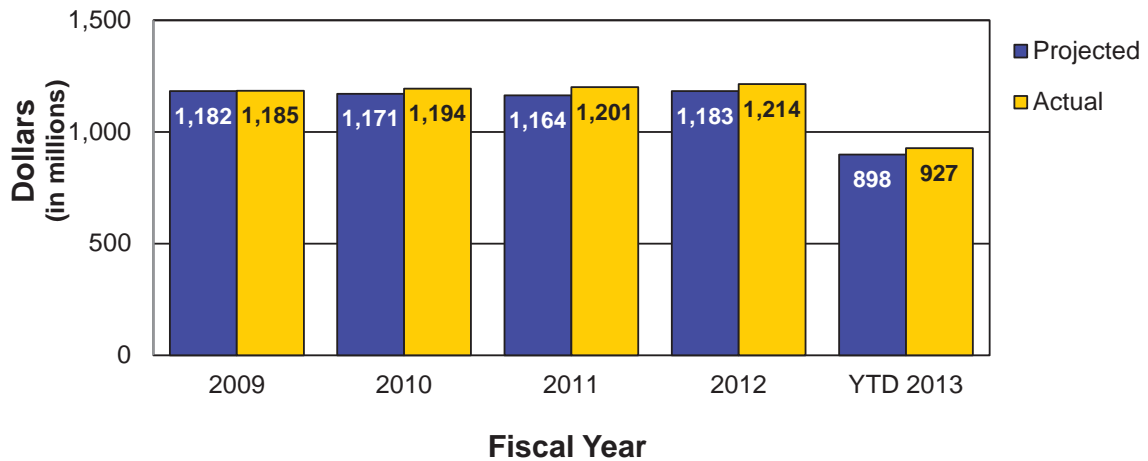
State and federal revenue projections help MoDOT staff do a better job of budgeting limited funds for its operations and capital program. The desired trend is for actual revenue to match projections with no variance. MoDOT staff adjusts future operating and capital budgets to account for these variances, if needed.

While actual state revenue was greater than projected through the third quarter of fiscal year 2013, state revenue is relatively stagnant from year to year. The largest component of state revenue is motor fuel taxes. With people driving more fuel efficient vehicles and driving fewer miles, fuel tax-driven revenue streams are declining. Through the third quarter of fiscal year 2013, the decline in motor fuel tax receipts is offset by increasing motor vehicle sales and use tax receipts.

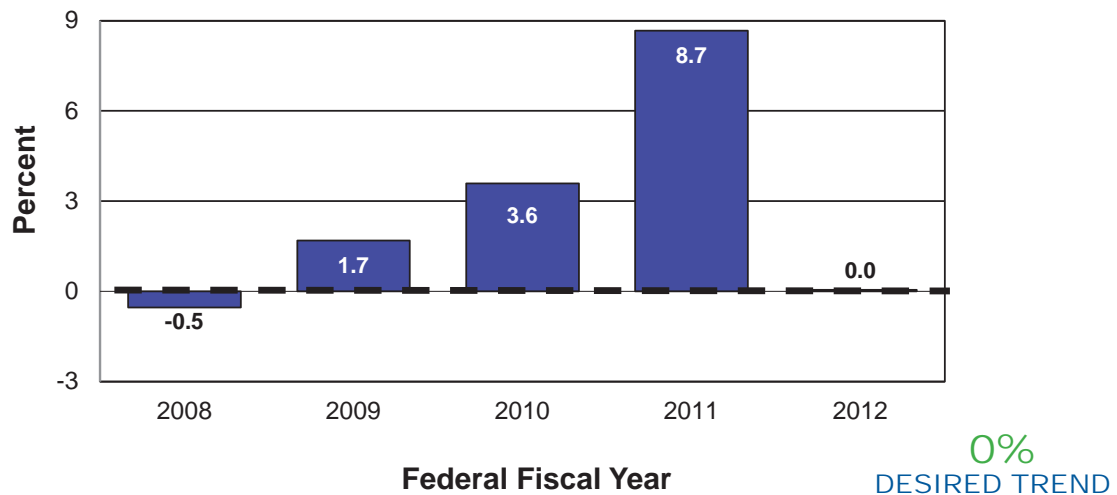
While actual federal revenue matched the projection for FFY 2012, federal funding is uncertain. In June 2012, Congress passed a new two-year federal transportation reauthorization act entitled Moving Ahead for Progress in the 21st Century Act. MAP-21 reduced the amount of funding for all state DOTs in an attempt to make the federal highway trust fund solvent in the near future. This has resulted in MoDOT receiving \$71 million less per year over the next two years.



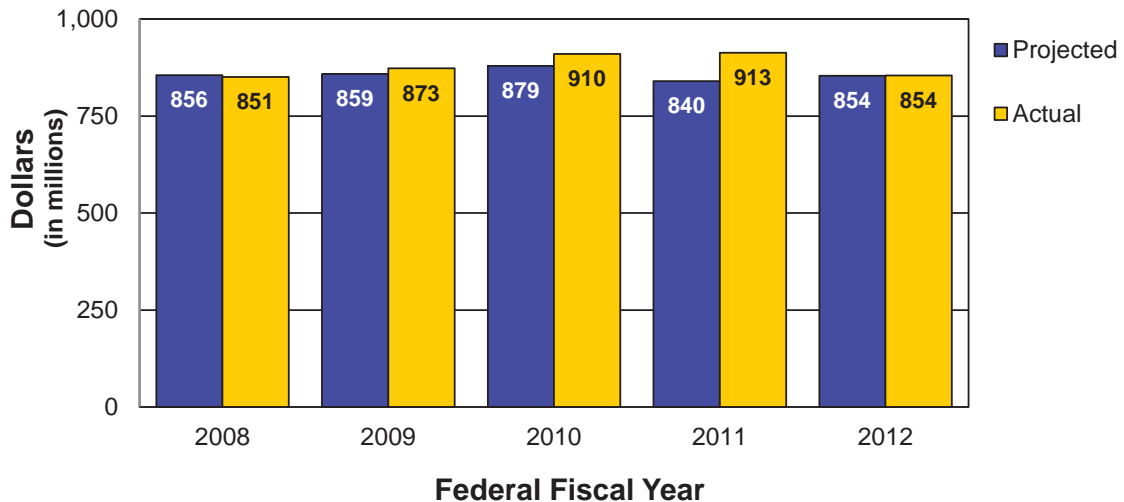
Projected vs. Actual State Revenue Comparison



Percent Variance of Federal Revenue Projections



Projected vs. Actual Federal Revenue Comparison



RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT
DRIVER:
Todd Grosvenor,
Financial Services
Administrator

PURPOSE OF
THE MEASURE:
This measurement moni-
tors the effectiveness of
MoDOT's cost-sharing and
partnering programs.

MEASUREMENT
AND DATA
COLLECTION:
MoDOT collects this data
from the Statewide Trans-
portation Improvement Pro-
gram, a permits database
and Multimodal Operations'
budget. The dollars are
shown in the state fiscal
year in which construction
contracts are awarded and
permit jobs are completed.
The percent is the number
of cost-sharing projects
divided by the total number
of projects per year in the
STIP.

USE RESOURCES WISELY

Number of dollars generated through cost-sharing and partnering agreements for transportation-6e

MoDOT works to build partnerships with local agencies to pool efforts and resources to accomplish projects that previously may have seemed unlikely. MoDOT allocated \$30 million in fiscal years 2009-2011 and \$37.5 million in fiscal year 2012 for cost-share projects.

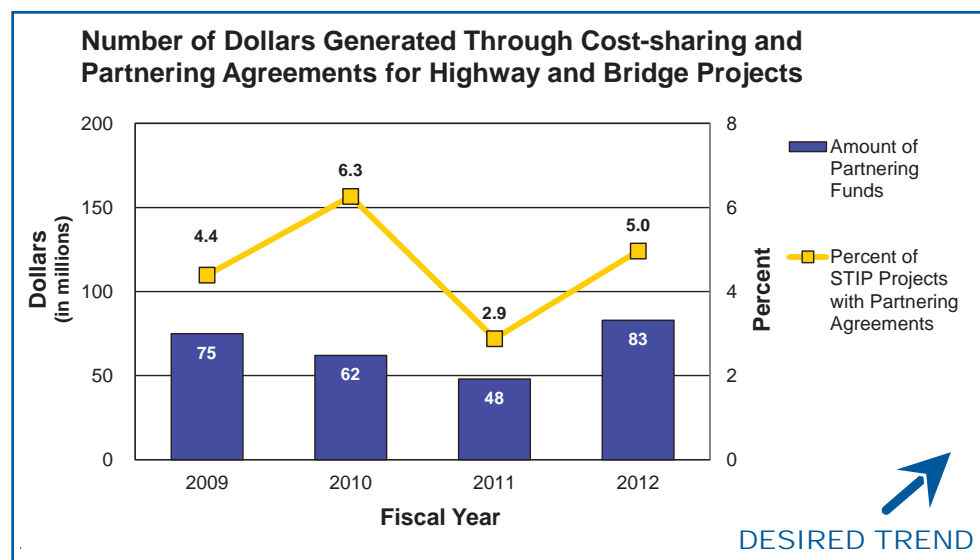
Highways and Bridges –The number and percent for fiscal year 2012 are above the four-year averages of \$67 million and 4.6 percent.

Railroads – The total investment for fiscal year 2012 of \$14.4 million is below the four-year average of \$15.7 million. The state invested \$9.8 million in railroads in FY 2012, but federal funds decreased by about \$900,000.

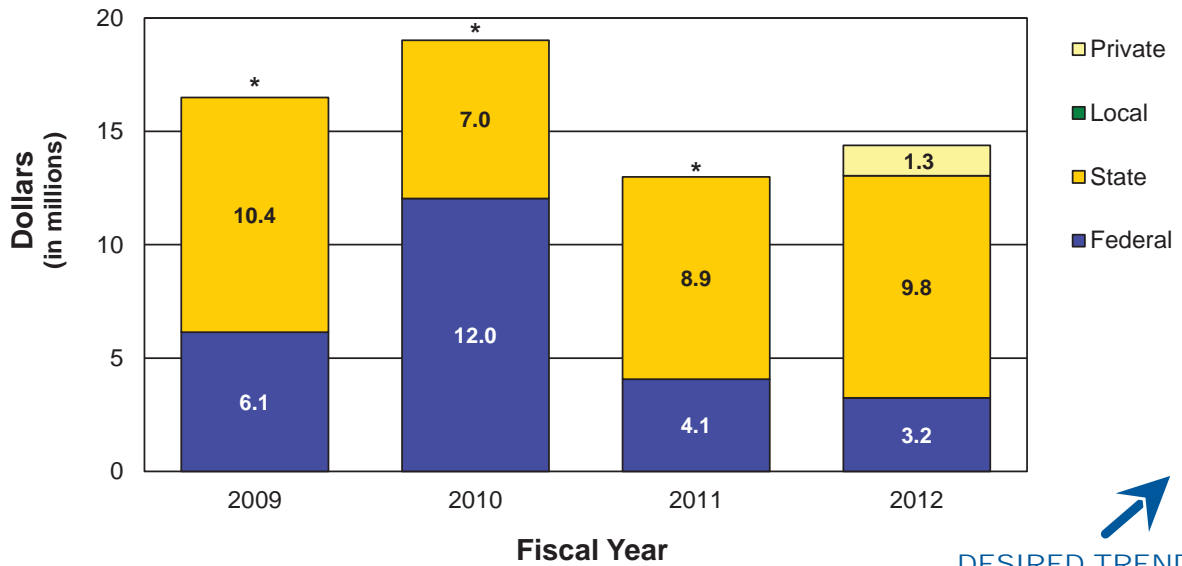
Transit –The total investment for fiscal year 2012 of \$48.6 million is below the four-year average of \$52.3 million. The FY 2012 expenditures were lower than FY 2010 due to reduced federal Recovery Act spending as well as elimination of state general revenue funding in the state transit program and the Missouri Elderly and Handicapped Transportation Assistance Program.

Aviation –The total investment for fiscal year 2012 of \$17.8 million is below the four-year average of \$26.6 million. There was a slight increase of about \$600,000 in federal investment in aviation in FY 2012, but state funds decreased by about \$3.2 million.

Waterways –The total investment for fiscal year 2012 of \$12.8 million is below the four-year average of \$20.7 million. For FY 2012, there were total expenditures of \$500,000 in state funds.

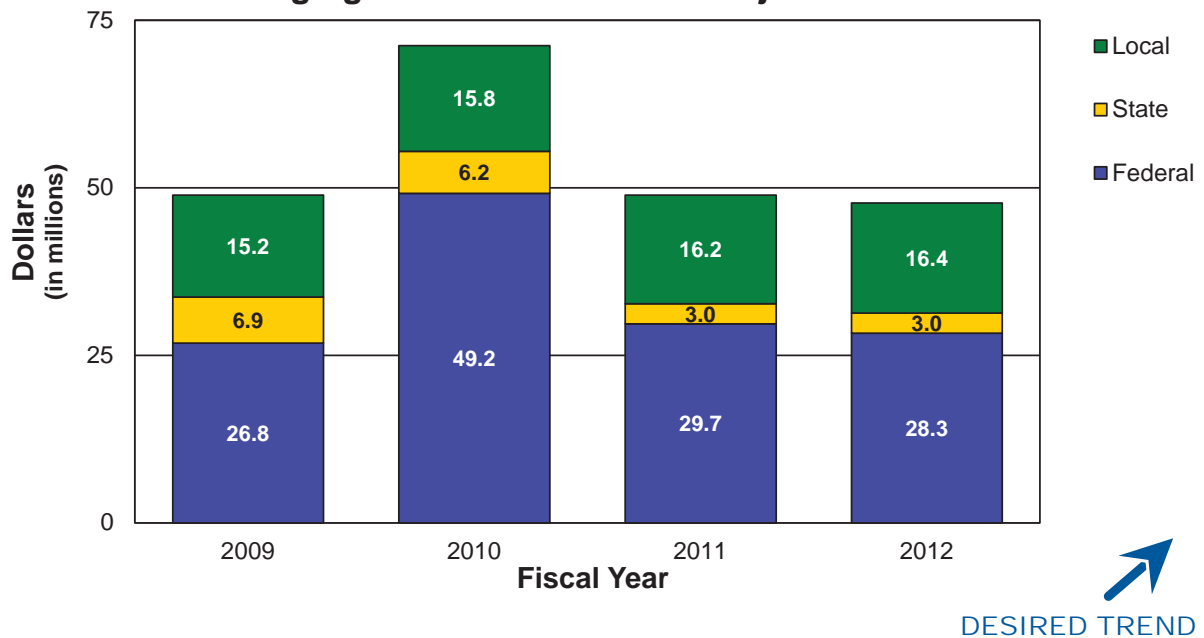


Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Railroad Projects and Services

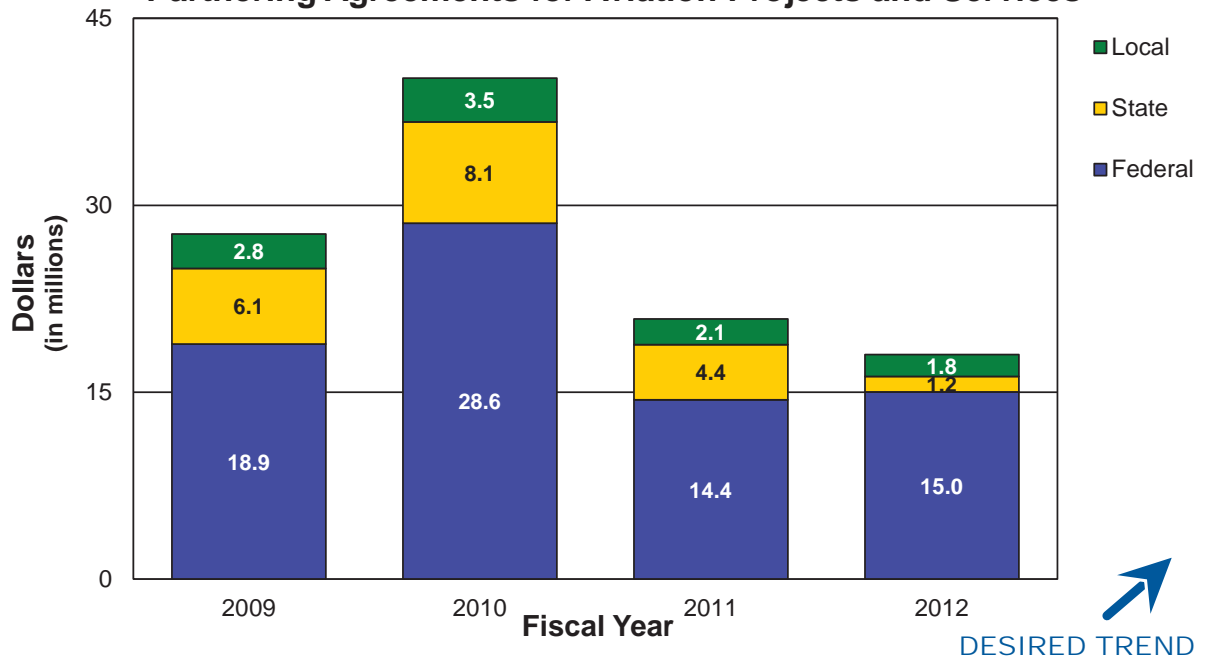


*Private data was not available for FY 2009-2011.

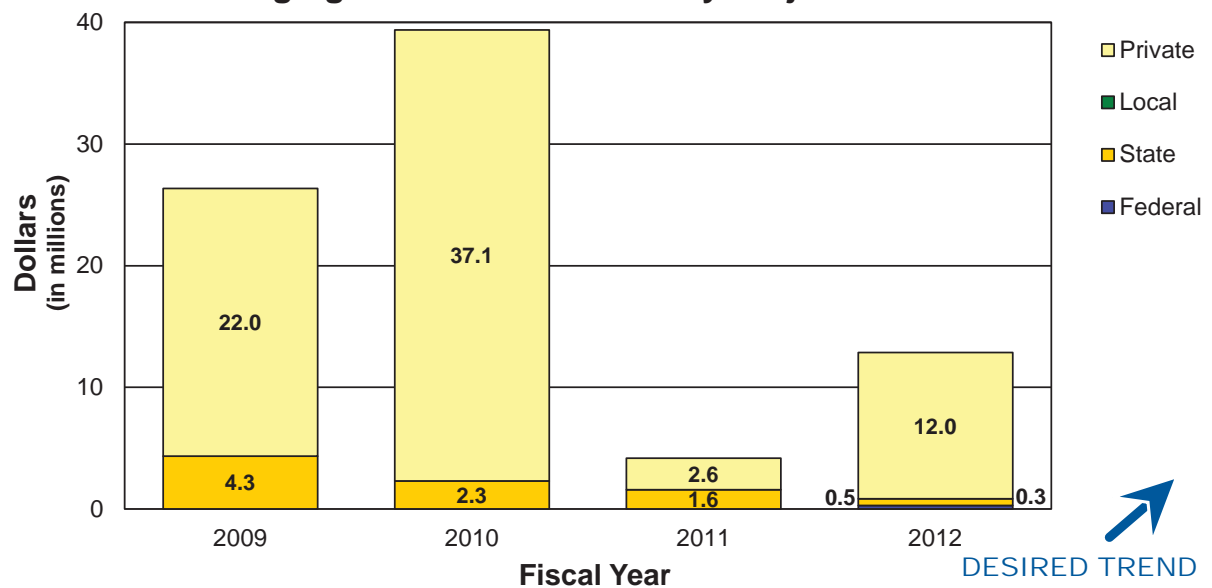
Number of Dollars Generated Through Cost-Partnering Agreements for Transit Projects and Services



Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Aviation Projects and Services



Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Waterway Projects and Services



RESULT DRIVER:
Brenda Morris,
Financial Services Director

USE RESOURCES WISELY

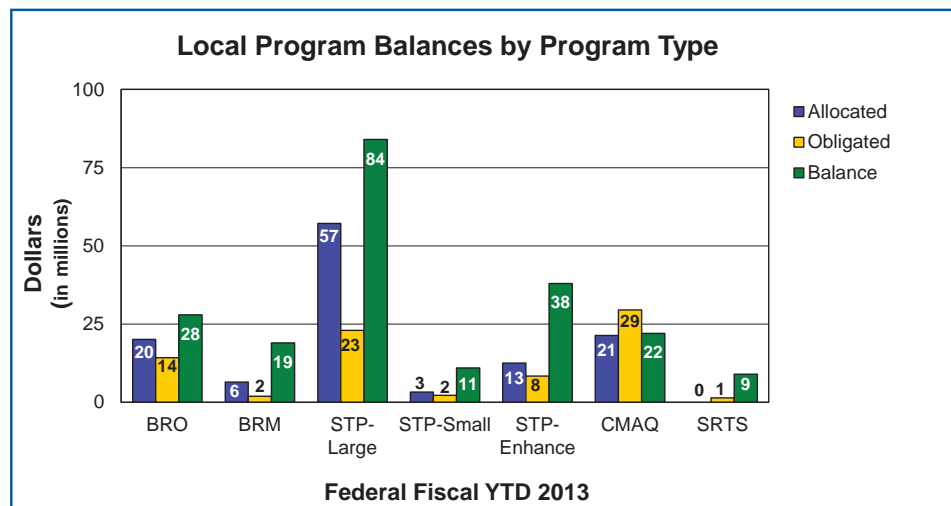
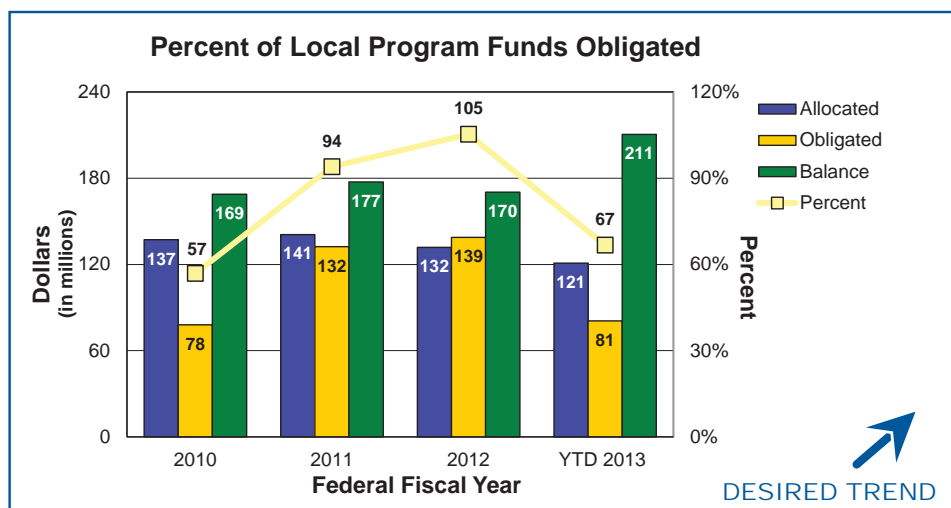
MEASUREMENT DRIVER:
Kenny Voss,
Local Program
Administrator

PURPOSE OF THE MEASURE:
This measure tracks the percent of available Local Program funds obligated (committed) for eligible project costs.

MEASUREMENT AND DATA COLLECTION:
The data is obtained from FHWA's Fiscal Management Information System. The obligated amounts represent FHWA's legal commitment (promise) to pay or reimburse project sponsors for eligible costs. The allocated amounts represent the distributed federal program funds to local sponsors. Local Program funds carry over from year-to-year, which allows the percent of funds obligated in any one year to be more than 100 percent. The second chart shows the data by program type. The goal of this measure is to obligate 100 percent of the federal funds available to local sponsors.

Percent of local program funds obligated-6f

Some of the federal funds MoDOT receives are passed through to local entities. Ideally, MoDOT would like to be able to commit all of its Local Program funds to local projects. However, for various reasons such as project schedule delays or having insufficient local funds to match the federal funds, local entities are unable to commit the funds allocated to them. As of the second quarter of federal fiscal year 2013, 67 percent of the allocated funds have been obligated. This represents a \$27 million increase in obligations compared to the previous year. Since 2010, the percentage of obligation has increased from 57 percent to 105 percent in FFY 2012 resulting in a decreasing local program balance. This increase in obligations has been a result of additional project status meetings and stronger enforcement of project schedules.



BRO=Off-system Bridges, BRM=Bridge Rehabilitation/Replacement Municipal, STP=Surface Transportation Program, CMAQ=Congestion Mitigation and Air-Quality, SRTS=Safe Routes to School

RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT
DRIVER:
Sunny Wilde,
Resource Management
Specialist

PURPOSE OF
THE MEASURE:
This measure tracks the
percent of inactive federal
project obligations versus
annual apportionments.

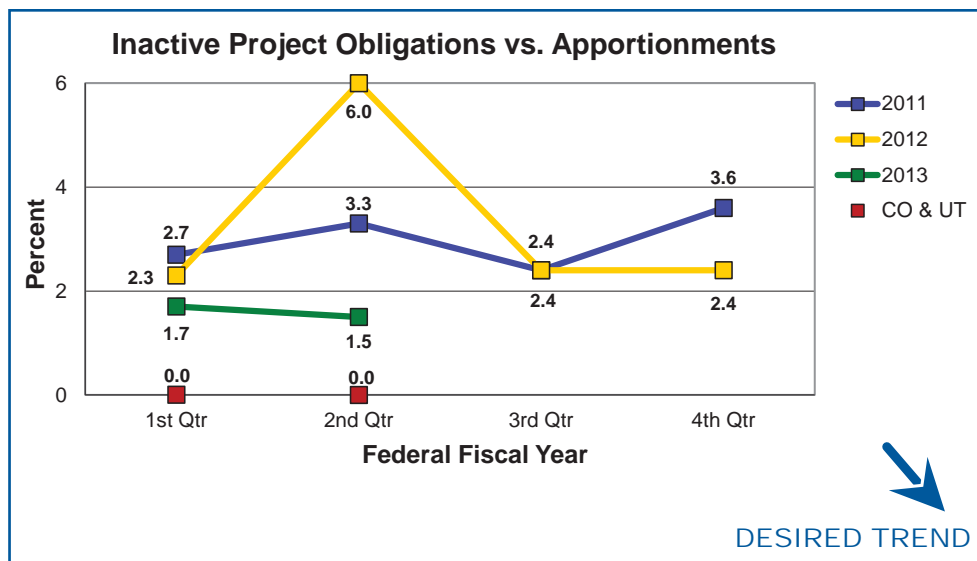
MEASUREMENT
AND DATA
COLLECTION:
The data is obtained from
FHWA's quarterly inac-
tive projects report and is
based on the federal fiscal
year from October 1 to
September 30. The inac-
tive report includes projects
with unexpended balances
greater than \$500,000
and no expenditure activ-
ity for more than one year;
projects with unexpended
balances between \$50,000
and \$500,000 and no
expenditure activity for
more than two years; and
projects with unexpended
balances less than \$50,000
and no expenditure activity
for more than three years.
An apportionment is the
distribution of federal funds
as prescribed by a statutory
formula. Financial Services
uses a tracking database to
assist in the analysis and
reporting of inactive project
obligations.

USE RESOURCES WISELY

Inactive project obligations vs. apportionments-6g

Project funds must be spent for taxpayer to benefit from their transportation investments. However, this is not always possible due to project schedule delays or lags in receiving project invoices. When this happens, MoDOT analyzes projects to determine why there has been no activity, and actions are taken to accelerate project activity such as discussions with local project sponsors to ensure invoices are submitted on a timely basis. Inactive project obligations also may be moved to active projects.

Inactive project obligations during federal fiscal years 2011 through 2013 vary between 6.0 and 1.5 percent of annual apportionments. For the past three years, MoDOT remains below the national goal of 4 percent with the exception of the second quarter of FFY 2012. Various circumstances, such as the timing of federal aid billings, could impact the percentage. For the second quarter of FFY 2013, Missouri's inactive projects are 1.5 percent. This ranks 33rd in the nation, which is a slight decline compared to the previous quarter's ranking of 29th. Colorado and Utah rank first with 0 percent and Hawaii ranks last with 14.9 percent. The national average is 1.57 percent, which is less than the national goal of 4 percent. Missouri is slightly lower than the national average and much lower than the national goal. Missouri's inactive project obligations total \$18.57 million.



RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT
DRIVER:
Todd Grosvenor,
Financial Services
Administrator

PURPOSE OF
THE MEASURE:
This measure tracks the
amount of advance
construction funds.

MEASUREMENT
AND DATA
COLLECTION:
Financial Services collects
this data from FHWA's
Fiscal Management Infor-
mation System (FMIS) and
is based on the federal
fiscal year from October 1
to September 30.

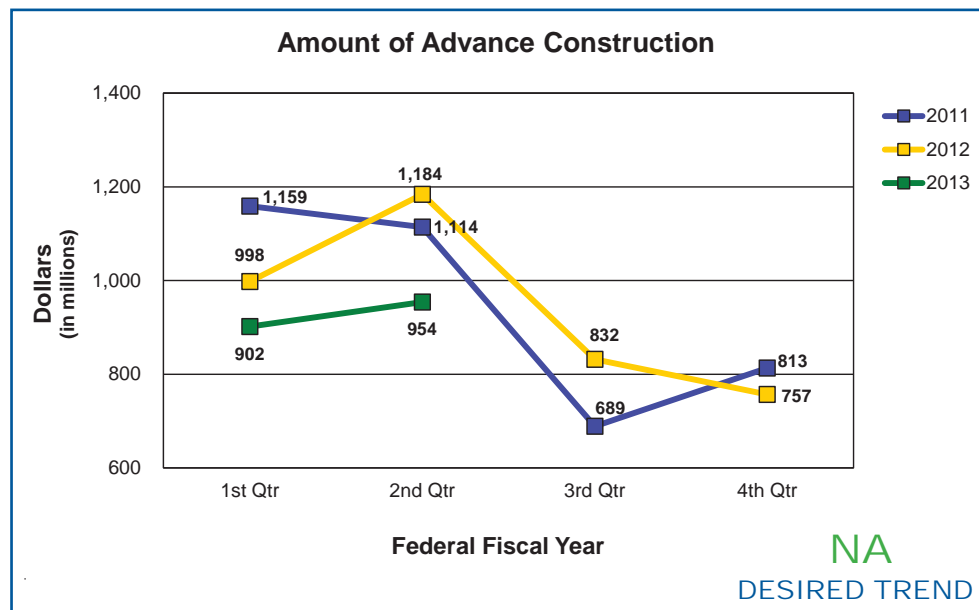
USE RESOURCES WISELY

Amount of advance construction-6h

Advance construction is an innovative finance tool MoDOT uses to more efficiently manage its limited federal funds. As projects incur expenditures, state funds are used and are replenished as federal funds become available.

The amount of advance construction usually increases during the second quarter because few federal funds are available and a large amount of construction projects are awarded in the winter months. Congressional action resulted in only half of the annual federal funding being distributed during the first and second quarters of fiscal years 2012 and 2013. Historically, the amount decreases in the third quarter as full federal funding is made available.

The amount of advance construction is lower in the first and second quarters of FY 2013 compared to the prior years due to the decline in the construction program.



RESULT DRIVER:
Brenda Morris,
Financial Services Director

USE RESOURCES WISELY

MEASUREMENT DRIVER:
Kevin James,
Assistant District Engineer

PURPOSE OF THE MEASURE:
This measure identifies levels of under- and over-utilized fleet and reports levels of fuel usage and efficiency for the five vehicle classes that represent the majority of fleet expenditures and miles driven.

MEASUREMENT AND DATA COLLECTION:
This measure is the result of data collected during the previous 12 months. Equipment is defined as operating at the ideal when it falls within 75 to 125 percent of the threshold. For example, a passenger car has a threshold of 15,000 miles per year. An underutilized passenger car is used less than 75 percent of 15,000 miles, or 11,250 miles. An over utilized passenger car is used more than 18,750 miles and a utilized passenger car is used between 11,250 to 18,750 miles.

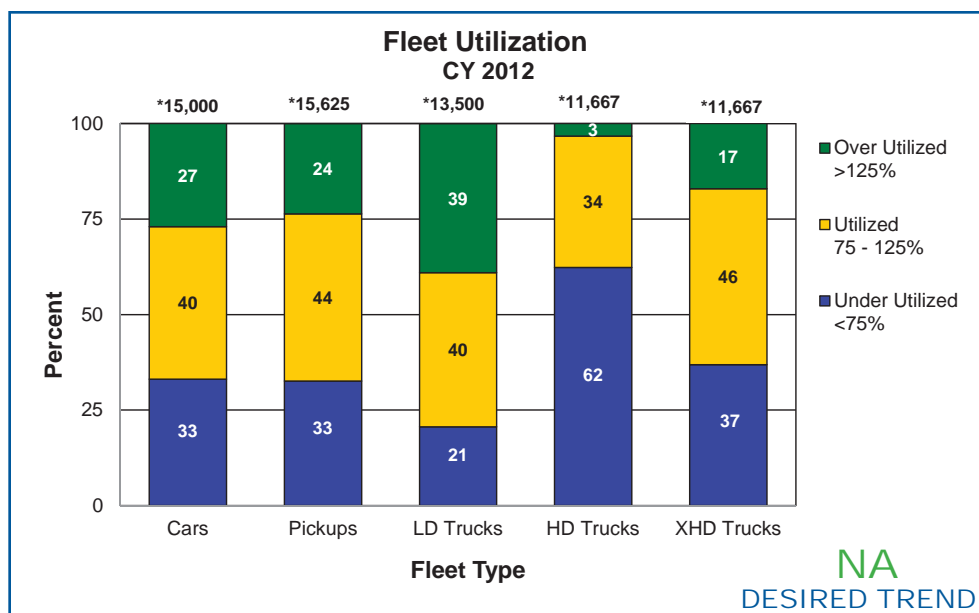
This measure also reports MoDOT's total fuel consumed and shows how fleet choices can affect fuel economy. The fuel data is collected in the statewide financial system. Mileage data is obtained from the FASTER fleet management system.

Fleet utilization and fuel efficiency-6i

The people of Missouri trust MoDOT with their hard-earned dollars. They expect the agency to use each penny wisely. So it's important that big ticket items, such as vehicles, are used to the optimum. By managing equipment so that it reaches the ideal number of miles/service hours for its age, MoDOT gets the best bang for taxpayers' bucks.

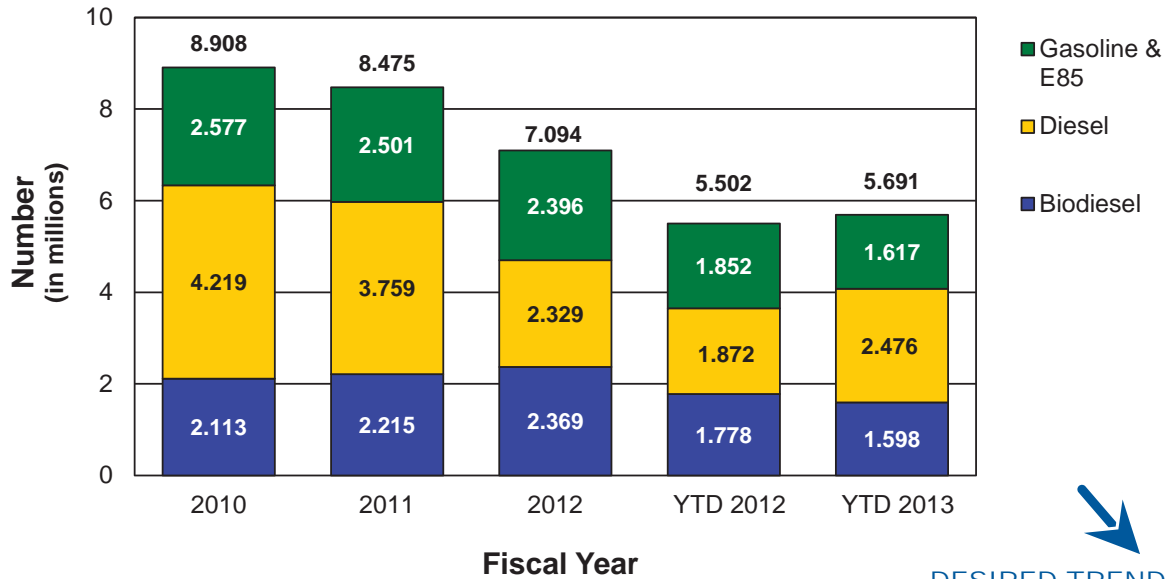
The data collected for this measure helps MoDOT find opportunities to move underused vehicles to locations with greater mileage or service hour needs and vice versa. MoDOT can also identify opportunities to use more efficient vehicles for some work. For example, the chart shows that MoDOT's light-duty fleet is heavily used. When the department began collecting this data, MoDOT learned that many of the tasks performed with heavy-duty trucks could be handled with light-duty machines. Now, the charts indicate MoDOT's fleet plan - with an emphasis on light-duty and extra heavy-duty trucks – creates a better balance.

The most influential factor is uncontrollable Missouri weather. When snow and flood operations demand we use our largest equipment, the average miles per gallon for the entire fleet decreases. Compare diesel and biodiesel use in the third quarters of fiscal years 2012 and the snowier 2013 and note the impact to MoDOT's average miles per gallon. The increased use of light-duty trucks when possible helped keep the 2013 performance positive.

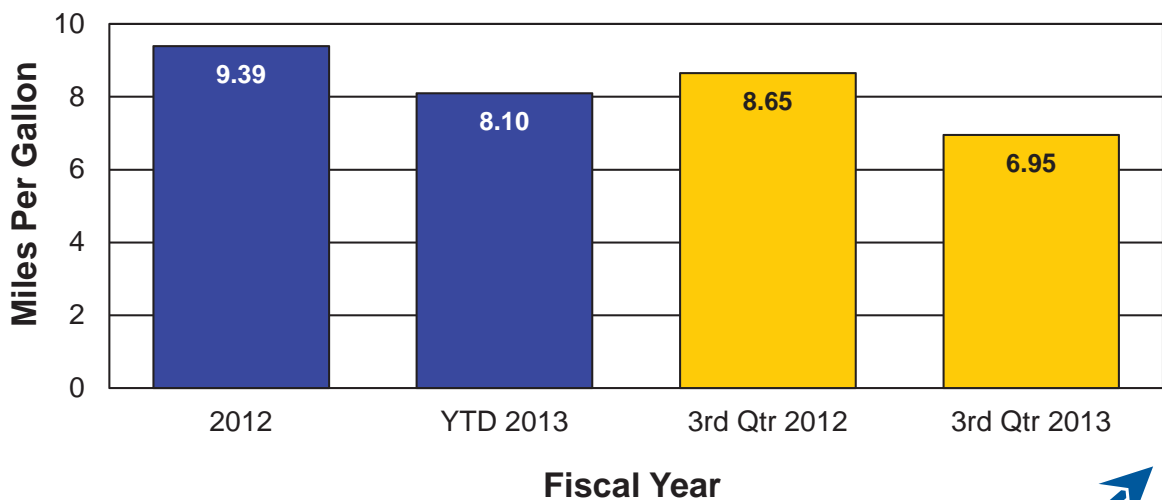


*Miles considered utilized

Gallons of Fuel Consumed



Average Miles Per Gallon Cars, Pickups, Light Duty Trucks, Heavy Duty Trucks and Extra Heavy Duty Trucks



RESULT DRIVER:
Brenda Morris,
Financial Services Director

USE RESOURCES WISELY

MEASUREMENT
DRIVER:
Debbie Rickard,
General Services Director

PURPOSE OF
THE MEASURE:
This measure tracks the
average number of days of
consumable inventory on
hand. Consumable materi-
als are those used to deliver
results to customers.

MEASUREMENT
AND DATA
COLLECTION:
Data is obtained from the
statewide financial account-
ing system for consumable
inventory quantities pur-
chased and on hand,
by category.

Average number of days of inventory on hand-6j

Managing scarce department resources to deliver our tangible results involves closely monitoring MoDOT's inventory to have needed materials on hand, on time, and in the correct quantity. Ideally, inventory is managed to the point of no material shortages or excesses. Thus, taxpayers receive needed service without waste.

UNDER CONSTRUCTION

RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT
DRIVER:
Jay Bestgen,
Assistant State
Construction and Materials
Engineer

PURPOSE OF
THE MEASURE:
This measure tracks
MoDOT's recycling efforts
in construction projects and
internal operations.

MEASUREMENT
AND DATA
COLLECTION:
The recycled material
used in construction proj-
ects is measured through
MoDOT's SiteManager
database, which tracks
material incorporated into
projects. Data is collected
on an annual basis due
to the seasonal nature
of construction. Recycled
material measurements for
internal MoDOT operations,
is captured from the annual
Missouri State Recycling
Program report and from
the Maintenance division.

USE RESOURCES WISELY

Number of tons of recycled material-6k

Recycling is vital for the health of the environment, but it has other benefits as well. When MoDOT reuses otherwise discarded pavement materials in new paving projects, it helps offset rising material costs. For example, 24 percent of a ton of new hot mix asphalt pavement was derived from recycled components in 2012. This saved MoDOT and taxpayers approximately \$12 per ton, or \$34 million overall versus the same mixture without recycled components on the 2.9 million tons of asphalt used last year.

The major components of MoDOT's internal recycling operations consists of 1.46 million pounds of rubber/tires, 5.53 million pounds of steel and over 354,000 pounds of motor oil in FY 2012.

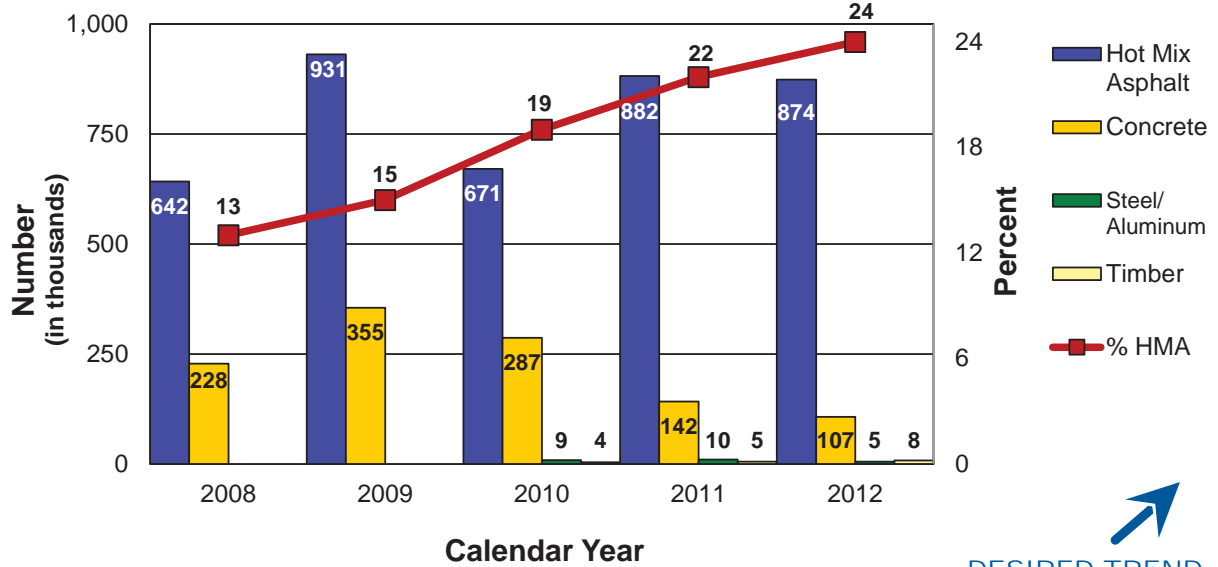
Roofs to Roads

MoDOT is among the first state agencies in the nation to recycle shingles to resurface or rebuild highways.

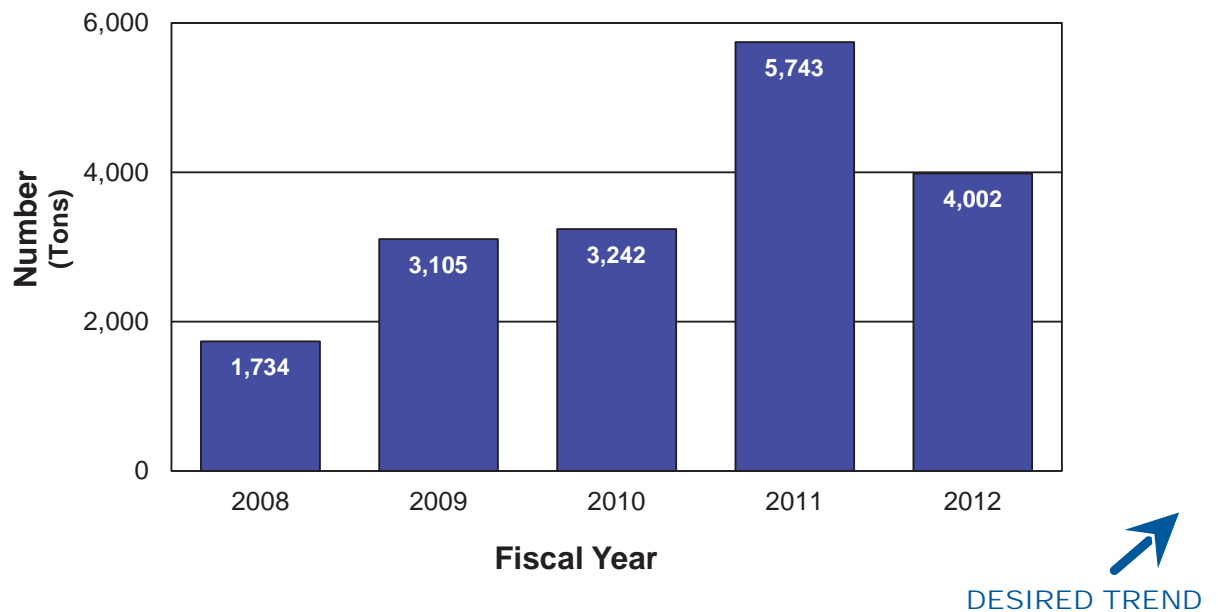


Shingles are ground up and processed.

**Number of Tons of Recycled Materials
Used in Roadway Projects**



**Number of Tons of Material
Recycled by MoDOT**



RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Gayle Unruh,
Environmental and
Historic Preservation
Manager

PURPOSE OF THE MEASURE:
This measure tracks the annual trend of compliance with environmental laws and regulations, which includes obtaining and abiding by specific requirements contained in various permits.

MEASUREMENT AND DATA COLLECTION:
Notices of Violation are similar to a traffic ticket as they are written to indicate you are operating outside of legal limits. Issued by environmental regulatory agencies, NOVs are then collected by the design division and tracked by location and/or project. The chart is a report by calendar year of NOVs received by the department for any activity.

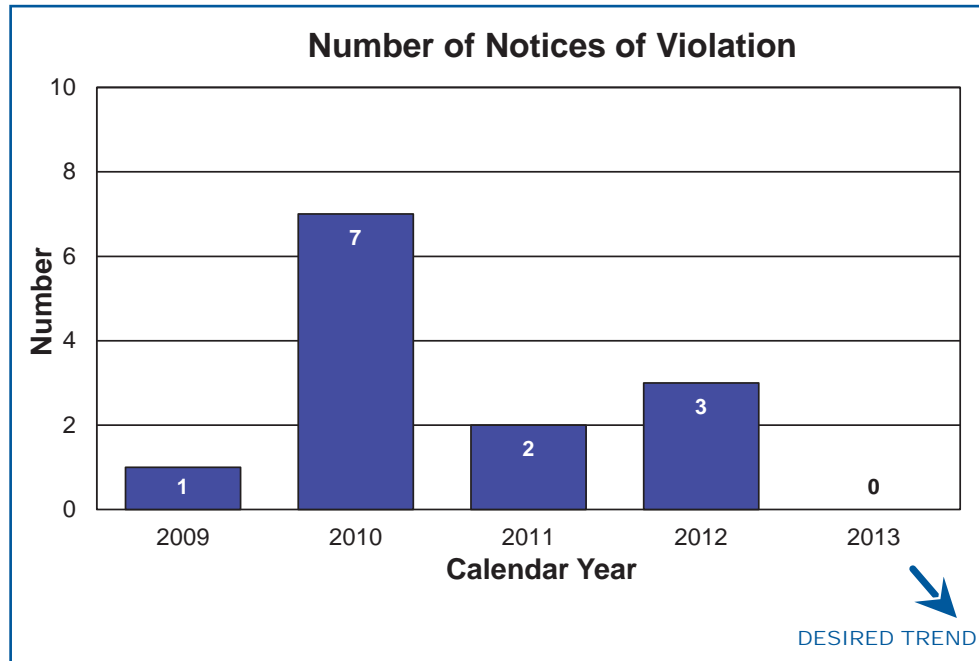
USE RESOURCES WISELY

Number of environmental violations – 6l

MoDOT seeks to reduce its impact on Missouri natural resources by complying with environmental laws and regulations. The department feels a strong responsibility to protect human health, air, water, wildlife and ecosystems. Compliance with environmental laws and regulations helps to prevent and counteract possible damage posed by MoDOT activities.

MoDOT has a zero-tolerance policy toward any Notice of Violation from regulating agencies such as the Missouri Department of Natural Resources or the Environmental Protection Agency. Employees study the situations that lead to NOVs and take action to prevent future occurrences.

The number of NOVs during the last five years ranged from one to seven. There do not appear to be any specific trends. However, in the past two years, closer management of actions with potential environmental impacts limited the number of NOVs received. During the first quarter of calendar year 2013, MoDOT received no NOVs.



Note: There is no benchmark data presented with this measure. MoDOT has a zero-tolerance policy toward NOVs. Therefore, regardless of what other states are doing, MoDOT's desired results are zero NOVs, because NOVs are usually violations of law and state statute.

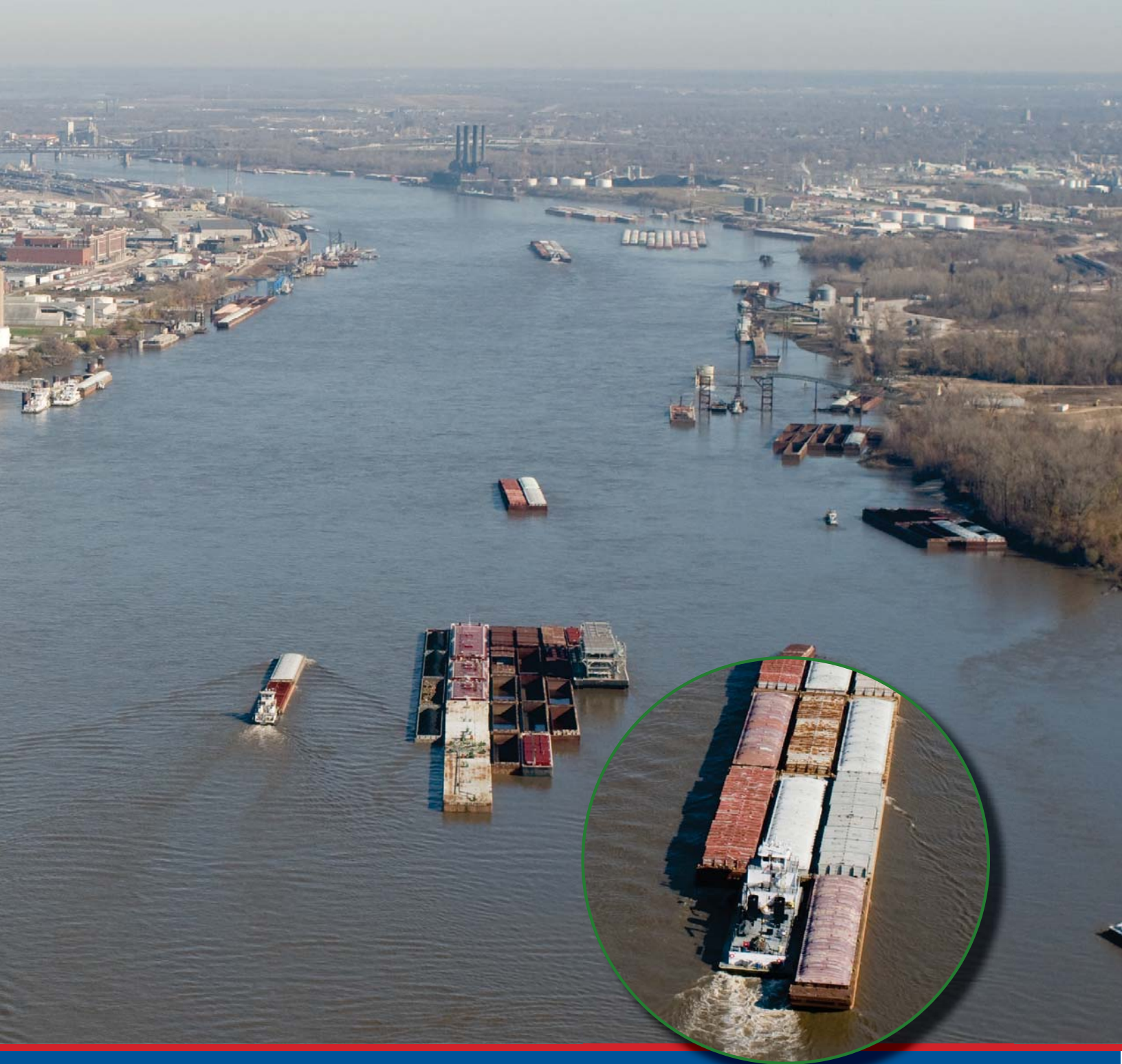


ADVANCE ECONOMIC DEVELOPMENT

Machelle Watkins, Transportation Planning Director

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE



Missouri's transportation system has a direct impact on the state's economy. Missouri businesses depend on our roadways, rail, waterways and airports to move their products and services both nationally and globally. An efficient, well-connected transportation system helps attract new businesses to our communities and helps existing businesses maintain a competitive edge with easy customer access, minimal shipping costs and strong links to a diverse workforce. We believe investments in transportation should create jobs and provide opportunities for advancement to all Missouri citizens. An investment in transportation should provide a positive economic impact on both the citizens we serve and the communities in which they live.

RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

MEASUREMENT
DRIVER:
Eric Bernskoetter,
Transportation Planning
Specialist

PURPOSE OF
THE MEASURE:
This measure tracks the
economic impact resulting
from the state's transporta-
tion investments.

MEASUREMENT
AND DATA
COLLECTION:
MoDOT works with the
Department of Economic
Development to perform
economic impact analyses
for the state's transportation
investments. The analy-
ses are performed using a
model called the Regional
Economic Modeling, Inc.
The REMI model results
demonstrate a strong link
between transportation
investment and economic
development.

ADVANCE ECONOMIC DEVELOPMENT

Economic return from transportation investment-7a

Transportation projects are an economic engine that drives growth in employment and other benefits. Economists use tools such as REMI modeling, to provide state and regional estimates of economic benefits related to specific projects, corridors and program expenditures.

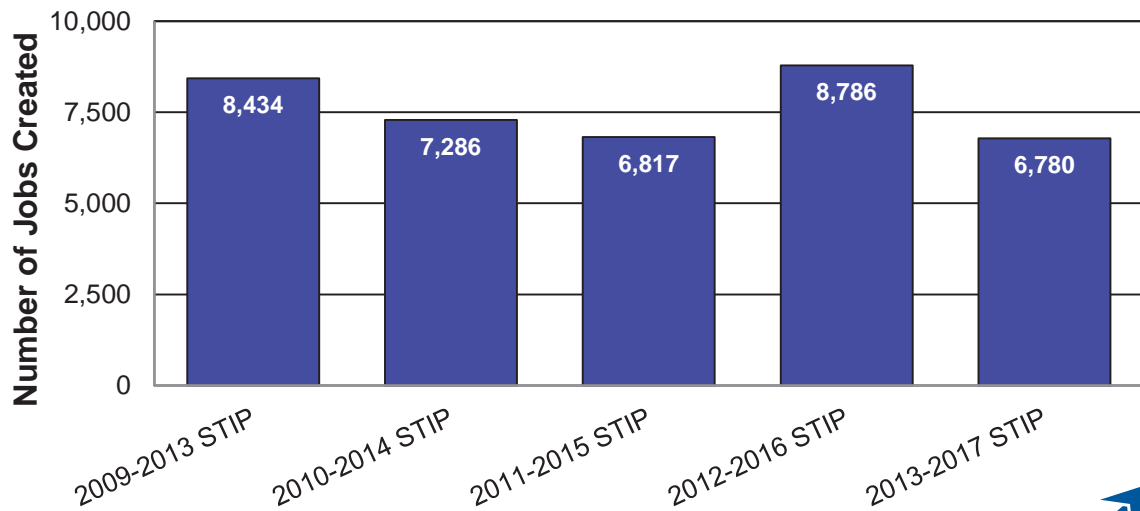
MoDOT's 2013-2017 Statewide Transportation Improvement Program invests approximately \$4.5 billion into highway and bridge projects, creating nearly 6,800 new jobs. The projects will contribute \$15.6 billion of economic output during the next 20 years, resulting in a \$3.64 return on every \$1 invested in transportation.

The figures tell a powerful story of economic success, but are also a sign of missed opportunity. When compared to the most recent STIP (2012-2016), the jobs estimate is found to be a decrease of more than 20 percent. The return on investment of \$3.64 per dollar is lower than that of previous plans.

Though MoDOT redirected operating savings associated with the Bolder Five-Year Direction to construction, Missouri cannot cut its way to economic gains. Static transportation funding and increasing costs have chipped away at past levels of economic return.

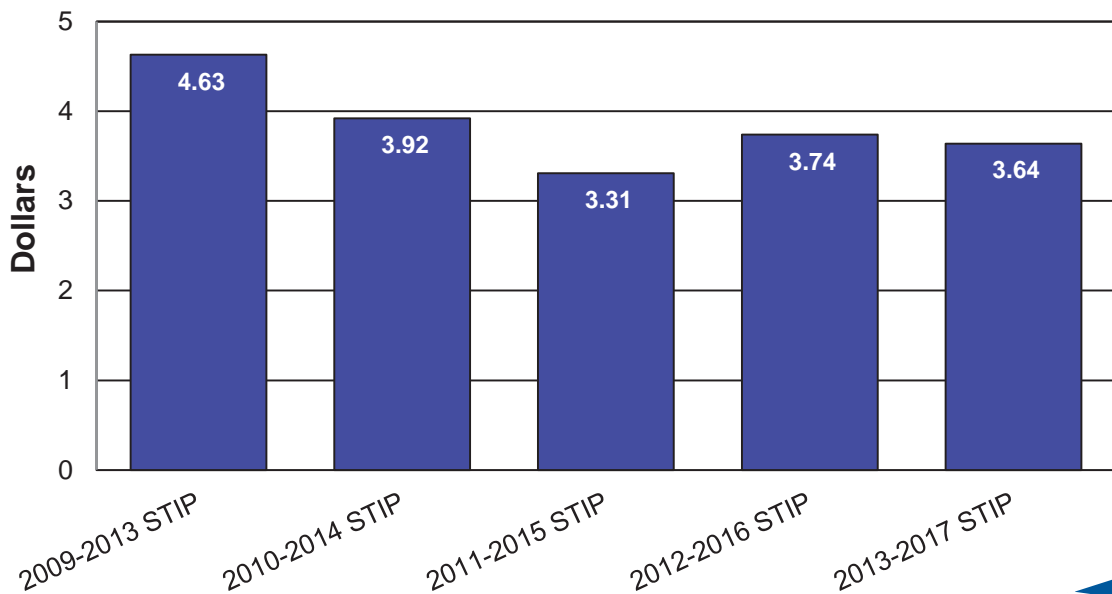


Economic Return from Highway and Bridge Investments Annual Employment Benefit




DESIRED TREND

Economic Return from Highway and Bridge Investments 20-Year Benefit Ratio for Every Dollar Invested




DESIRED TREND

RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

**MEASUREMENT
DRIVER:**
Ben Reeser,
Long-Range Transportation
Planning Coordinator

**PURPOSE OF
THE MEASURE:**
This measure analyzes the
strength of Missouri's trans-
portation infrastructure for
conducting business.

**MEASUREMENT
AND DATA
COLLECTION:**
Data for this measure is ob-
tained from an annual study
conducted by the Consumer
News and Business Chan-
nel. The study scores all
50 states on 51 measures
of competitiveness devel-
oped collaboratively with
business groups including
the National Association
of Manufacturers and the
Council on Competitive-
ness, as well as the states
themselves. Metrics are
separated into 10 catego-
ries, including transportation
infrastructure. The transpor-
tation infrastructure catego-
ry measures the following
for each state:

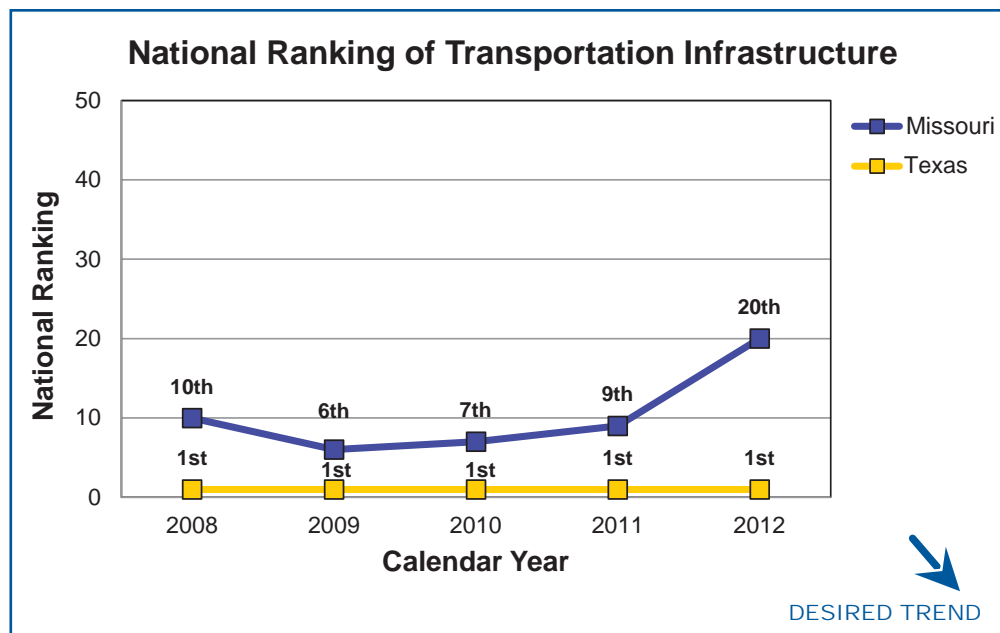
- Value of goods shipped
by air, land and water
- Availability of air travel
- Quality of roads
- Time it takes to commute
to work (added in 2012)

ADVANCE ECONOMIC DEVELOPMENT

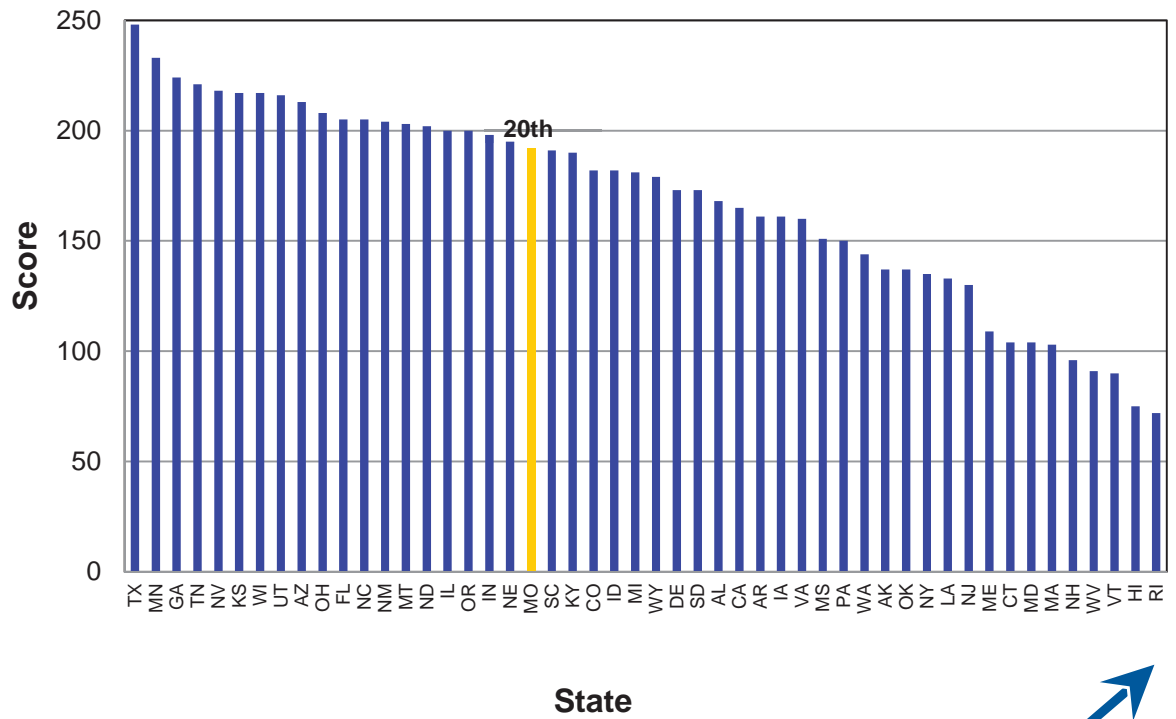
National ranking of transportation infrastructure-7b

Transportation infrastructure leads to the attraction of new businesses and of employers looking to expand. These actions lead to new jobs, new opportunities and new revenue for states. A robust transportation infrastructure allows manufacturers to distribute their products quickly and inexpensively and allows citizens to get to work and to conduct business efficiently.

Within the last five years, Missouri's transportation infrastructure was ranked in the top 10, but it has fallen every year since 2009. Significant changes during that time included adding 'time it takes to commute to work' to the measurement and a \$500 million per year reduction in Missouri's transportation infrastructure funding in 2011.



2012 Transportation Infrastructure Scores by State




DESIRED TREND

RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

MEASUREMENT
DRIVER:
Tona Bowen,
Financial Services
Administrator

PURPOSE OF
THE MEASURE:
The measure reports how
Missouri's state highway
system funding situation
compares to that of other
states.

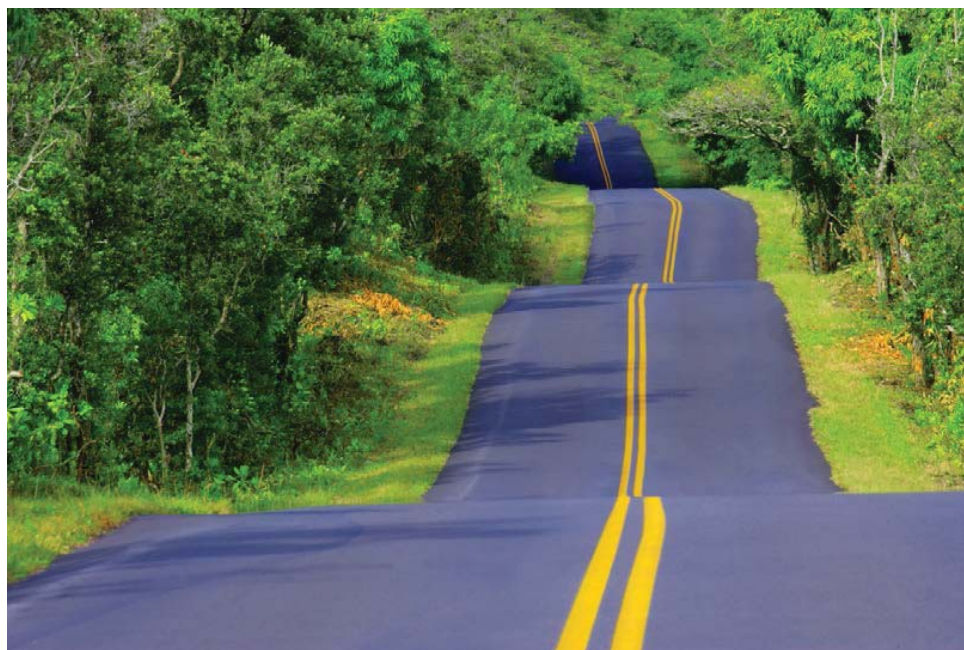
MEASUREMENT
AND DATA
COLLECTION:
Per state revenue, highway
mileage and bridge counts
used in this measure are
gathered from Federal
Highway Administration an-
nual reports. The informa-
tion is updated as the data
becomes available from the
Federal Highway Adminis-
tration.

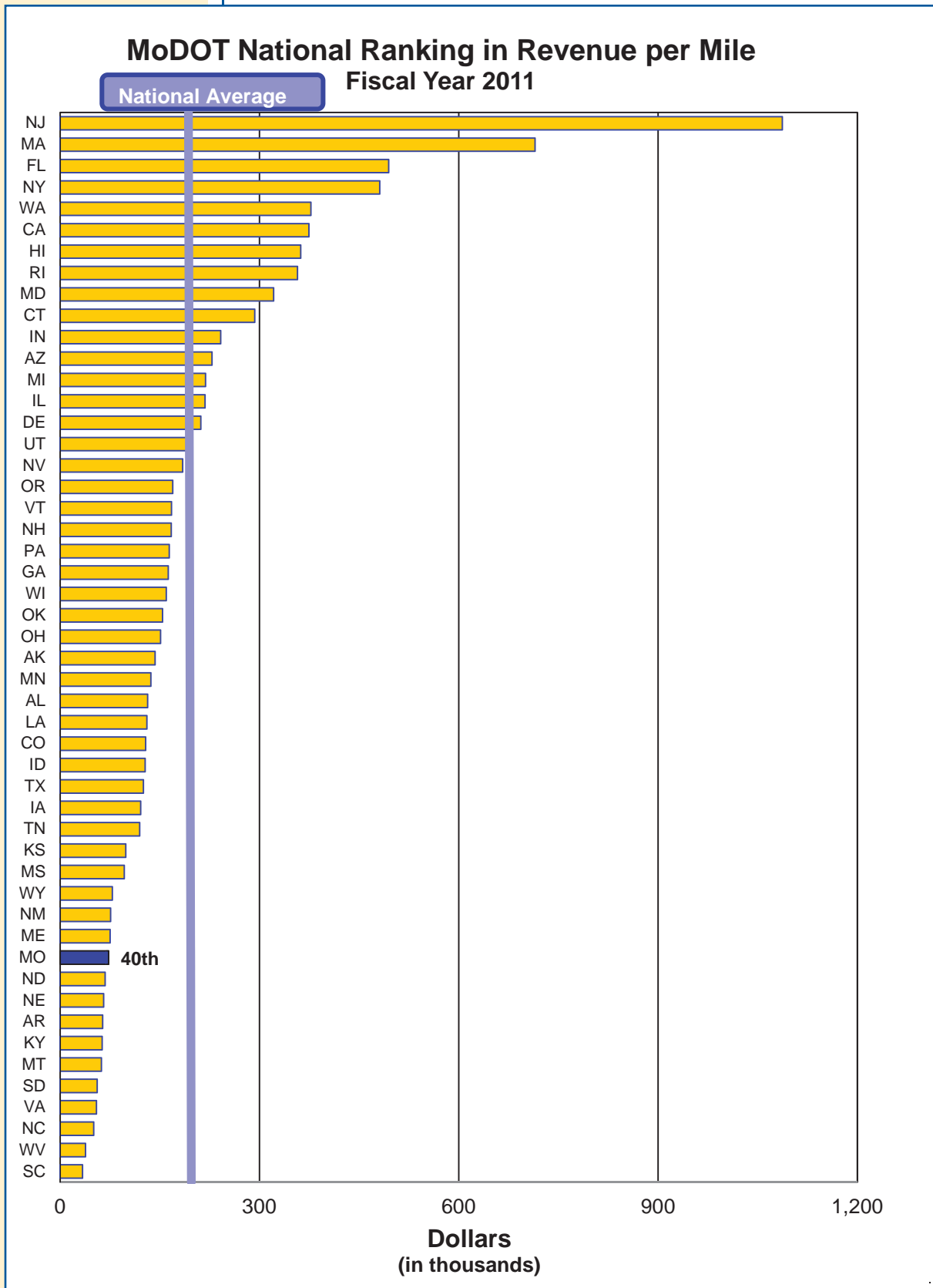
ADVANCE ECONOMIC DEVELOPMENT

MoDOT national ranking in revenue per mile-7c

Missouri's revenue per mile of \$73,041 currently ranks 40th in the nation. Missouri's state highway system, consisting of 33,845 miles, is the seventh largest system in the nation. In addition, Missouri ranks sixth nationally in number of bridges with 10,364 bridges. New Jersey's revenue per mile of \$1,086,768 ranks first. However, its state highway system includes only 2,323 miles and 2,371 bridges.

The cost to build bridges and maintain roads and highways increased sharply during the past 10 years due to inflation. In contrast, revenues from fuel taxes continue to decrease as vehicles become more fuel efficient. MoDOT stretches transportation revenue as far as it can, in order to put as much as possible into roads and bridges. In fact, the Reason Foundation ranked MoDOT as the fourth lowest administrative cost per mile in the nation in 2010. Further, beginning in 2011, MoDOT implemented the Bolder Five-Year Direction which reduced the size of the agency's staff by 1,200 and will result in the closing of 131 facilities and sale of more than 750 pieces of equipment. By 2015, the proposed direction will result in a savings of \$512 million that will be used for vital road and bridge projects.





RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

ADVANCE ECONOMIC DEVELOPMENT

MEASUREMENT
DRIVER:
Cheryl Ball,
Administrator of
Freight Development

PURPOSE OF
THE MEASURE:
This measure tracks annual
trends in the price of trans-
porting products in Mis-
souri as compared to other
Midwest states.

MEASUREMENT
AND DATA
COLLECTION:
Under Development

Goods movement competitiveness-7d

Product transportation costs vary depending on efficiency, reliability, safety, and available modal options in the state's transportation system. Low transportation costs are important to retain existing businesses and attract new business to increase employment and economic opportunity. The data from this measure is an indicator of how well Missouri's transportation system, management, and operations align with the needs of businesses to maintain the economic competitiveness of Missouri's products in the global markets and to keep product prices low in Missouri stores.

UNDER CONSTRUCTION

RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

MEASUREMENT DRIVER:
Eric Curtit,
Administrator
of Railroads

PURPOSE OF THE MEASURE:
This measure tracks the amount of freight moved by Missouri's largest transportation modes.

MEASUREMENT AND DATA COLLECTION:
Two times a year, a freight tonnage estimator is used to calculate the amount of freight moved by railroads and highways. The estimator provides timely information for Missouri's primary freight movers. Freight data for aviation and waterways is a combination of direct surveys and trend analysis. This measure's data is estimated but provides an indication of current trends and movements.

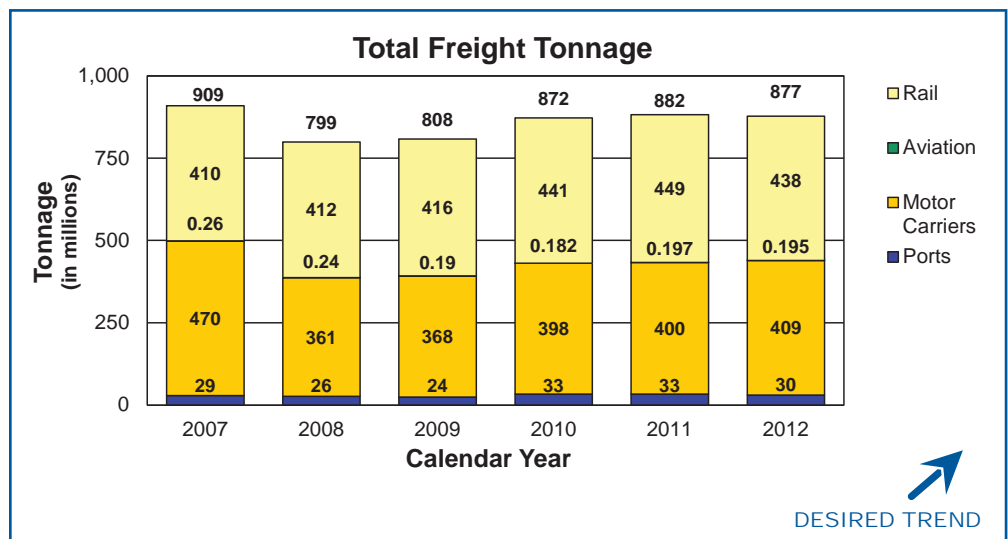
ADVANCE ECONOMIC DEVELOPMENT

Freight tonnage by mode-7e

Everything comes from somewhere. How it gets from place to place depends on a number of factors. In Missouri, the vast majority of freight moves by rail, followed closely by trucks. These modes experience volume shifts from quarter to quarter and year to year, often based on the health of the national economy and shifts in consumer preferences. Note that the amount of freight moved in Missouri is recovering, but has not yet reached the pre-Great Recession levels of 2007.

Overall, the amount of freight shipped in 2012 was slightly less than 2011 totals. Rail freight fell approximately 2 percent as demand for coal and other bulk commodities dropped. Motor carriers hauled 2 percent more by weight. Trucking's increase was largely due to growth in durable consumer goods consumption. Durable goods such as appliances and furniture tend to move by truck.

Last year's drought caused low water levels in both the Missouri and Mississippi rivers. Hauling operations suffered, but would have been worse if not for late winter rain that allowed an earlier opening to the Missouri River shipping season.



RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

ADVANCE ECONOMIC DEVELOPMENT

MEASUREMENT
DRIVER:
Kim Russell,
Motor Carrier Services
Project Manager

PURPOSE OF
THE MEASURE:
This delay measure is
proposed to be used as a
Moving Ahead for Progress
in the 21st Century Act
national freight performance
measure.

MEASUREMENT
AND DATA
COLLECTION:
This measure will track
travel time above the con-
gestion threshold in units of
vehicle-hours for commer-
cial motor vehicles on the
interstate highway system.
Further guidance about
data requirements and
measure methodology will
be forthcoming from FHWA.

Annual hours of truck delay-7f

UNDER CONSTRUCTION

RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

ADVANCE ECONOMIC DEVELOPMENT

MEASUREMENT
DRIVER:
Scott Marion,
Motor Carrier Services
Assistant Director

PURPOSE OF
THE MEASURE:
This reliability measure is
proposed to be used as a
Moving Ahead for Progress
in the 21st Century national
freight performance mea-
sure.

MEASUREMENT
AND DATA
COLLECTION:
This measure uses the
Truck Reliability Index, a
ratio of the total truck travel
time needed to ensure on-
time arrival to the agency-
determined threshold travel
time (e.g., observed travel
time or preferred travel
time), to gauge consistency
in truck freight travel times.
Further guidance about
data requirements and
measure methodology will
be forthcoming from FHWA.

Truck reliability index-7g



RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

MEASUREMENT
DRIVER:
Todd Grosvenor,
Financial Services
Administrator

PURPOSE OF
THE MEASURE:
This measure tracks the
number of jobs created
through MoDOT's economic
development program.

MEASUREMENT
AND DATA
COLLECTION:
MoDOT collects this data
from a partnership devel-
opment database and is
based on the state fiscal
year from July 1 to June 30.

ADVANCE ECONOMIC DEVELOPMENT

Jobs created by projects funded through the economic development program-7h

The Cost Share/Economic Development Program builds partnerships with local entities to pool efforts and resources to deliver state highway and bridge projects. MoDOT allocates \$45 million of Cost Share/Economic Development funds annually, based on the Missouri Highways and Transportation Commission's funding distribution formula. At least \$5 million is set aside for projects that demonstrate economic development through job creation.

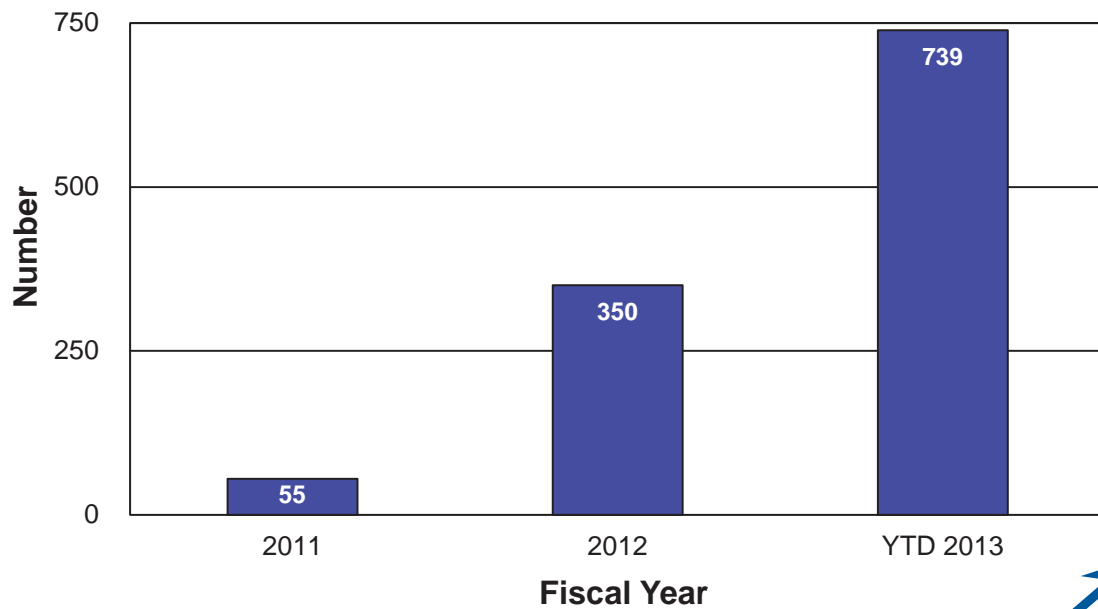
MoDOT participates up to 100 percent of the total project costs on the state highway system, if the project creates jobs that have been verified by the Department of Economic Development. Retail development projects are not eligible. If jobs are not created as planned, local entities must return funds to MoDOT.

In 2013, the number of jobs increased significantly. Economic development funds were approved for the following projects:

- \$13.2 million for I-35/Route 69 interchange in Clay County, total estimated costs \$35.6 million. Ford Motor Company will create 250 jobs by 2016.
- \$5.6 million for I-44 Crossroads interchange in Jasper County, total estimated costs \$11.2 million. Blue Buffalo Pet Foods will create 129 jobs by 2019.
- \$4.9 million for Route 36 interchange east of Route AC in Buchanan County, total estimated costs \$4.9 million. Buchanan County Agri-Business Expo Center will create 60 jobs by 2019.
- \$4.0 million for Chesterfield Parkway West (I-64) interchange in St. Louis County, total estimated costs \$5.5 million. Reinsurance Group of America, Inc. (RGA) will create 300 jobs by 2019.

MoDOT markets the cost sharing and partnering programs throughout the state to build partnerships with entities to pool efforts and resources to accomplish what may have previously seemed unlikely.

Jobs Created by Projects Funded Through the Economic Development Program



DESIRED TREND

RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

MEASUREMENT
DRIVER:
Rudolph Nickens,
Director of Equal
Opportunity and Diversity

PURPOSE OF
THE MEASURE:
This measure tracks minor-
ity and female employment
in MoDOT's workforce and
compares it with availability
data from the Missouri 2000
Census report.

MEASUREMENT
AND DATA
COLLECTION:
MoDOT's Affirmative Action
database is used to collect
data. The Missouri 2000
Census data is used as the
benchmark for this mea-
surement.

ADVANCE ECONOMIC DEVELOPMENT

Percent of minorities and females employed-7i

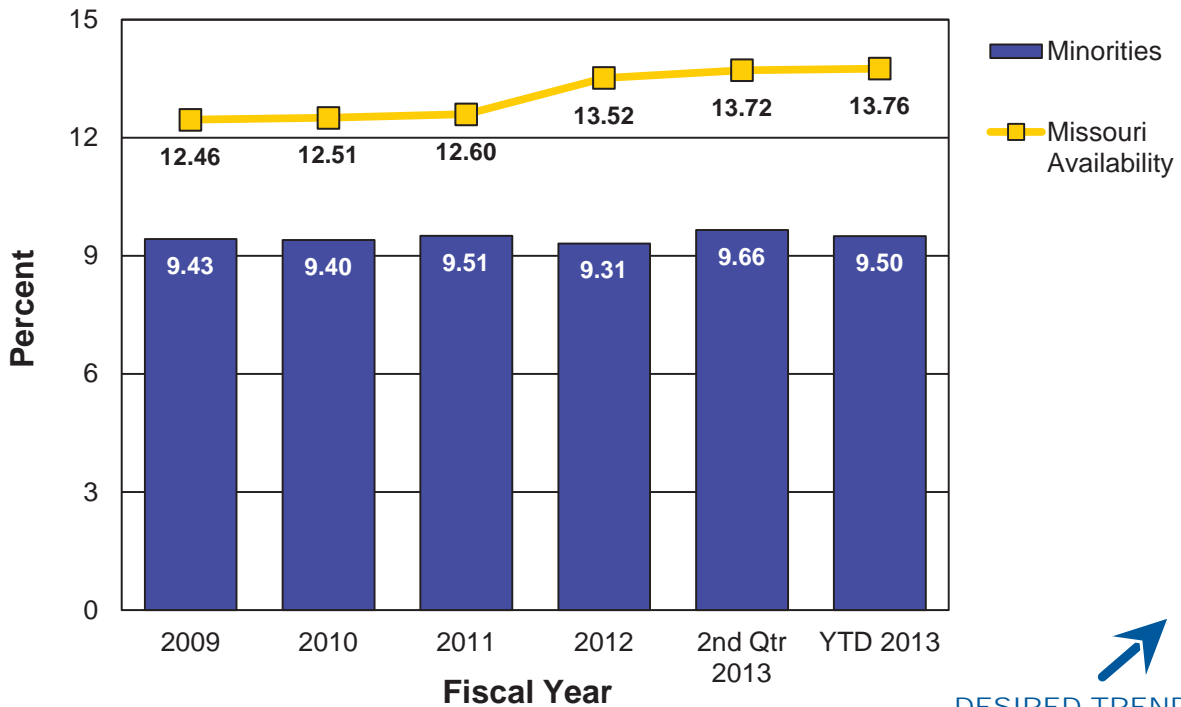
Efficient use of people resources provides opportunities for the department to leverage transportation resources with available human capital. By placing the right people in the right place, MoDOT can better serve its customers and help fulfill its responsibilities to taxpayers.

The total number of minority employees decreased by 2.29 percent (481 to 470) from the second quarter of fiscal year 2013 to the third quarter of FY 2013. The total number of female employees decreased by 5.33 percent from second quarter of FY 2013 to third quarter of FY 2013 (976 to 924). When compared to overall employment, the percent of females decreased (19.60 to 18.67 percent), and the percent of minorities also decreased (9.66 to 9.50 percent). Total employment during this time decreased from 4,979 to 4,948.

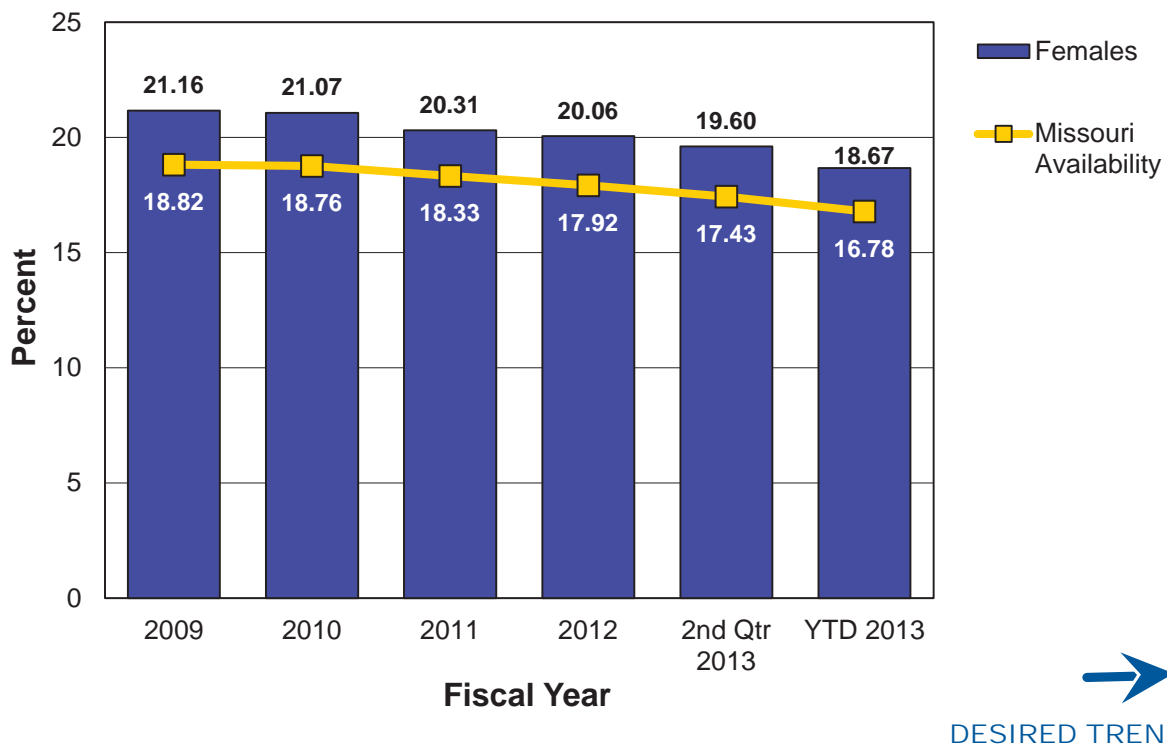
The department began recruiting externally to fill vacancies at the beginning of the third quarter. MoDOT staff has reached out to organizations that are geared toward females and minorities, attended career fairs at historically black colleges and universities, presented job announcements at NAACP meetings and forwarded announcements to our diverse contacts.



Percent of Minorities Employed



Percent of Females Employed



RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

**MEASUREMENT
DRIVER:**
Lester Woods, Jr.,
External Civil Rights
Director

**PURPOSE OF
THE MEASURE:**
This measure tracks the
percent of Disadvantaged
Business Enterprise
use on construction and
engineering projects.

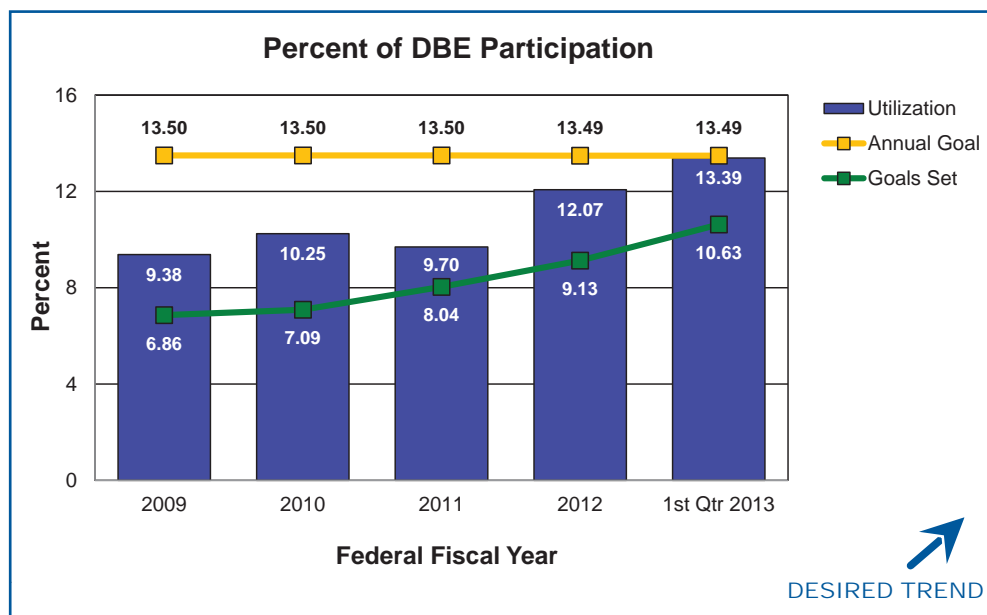
**MEASUREMENT
AND DATA
COLLECTION:**
Data is collected through
Site Manager for each
construction project. The
overall DBE goal is a
yearly target established by
MoDOT and FHWA regard-
ing the expected total DBE
participation on all federally
funded construction proj-
ects. Individual DBE project
goals are determined by
subcontract opportunity,
project location and avail-
able DBE firms that can
perform the scope of work.
DBE utilization is tracked for
each construction project
identifying the prime con-
tractor, contract amount, the
established goal and how
the prime contractor fulfilled
the goal. This measure is
based on the federal fis-
cal year, which is Oct. 1
through Sept. 30. Collection
of data of the DBE classifi-
cations began in FFY 2012.

ADVANCE ECONOMIC DEVELOPMENT

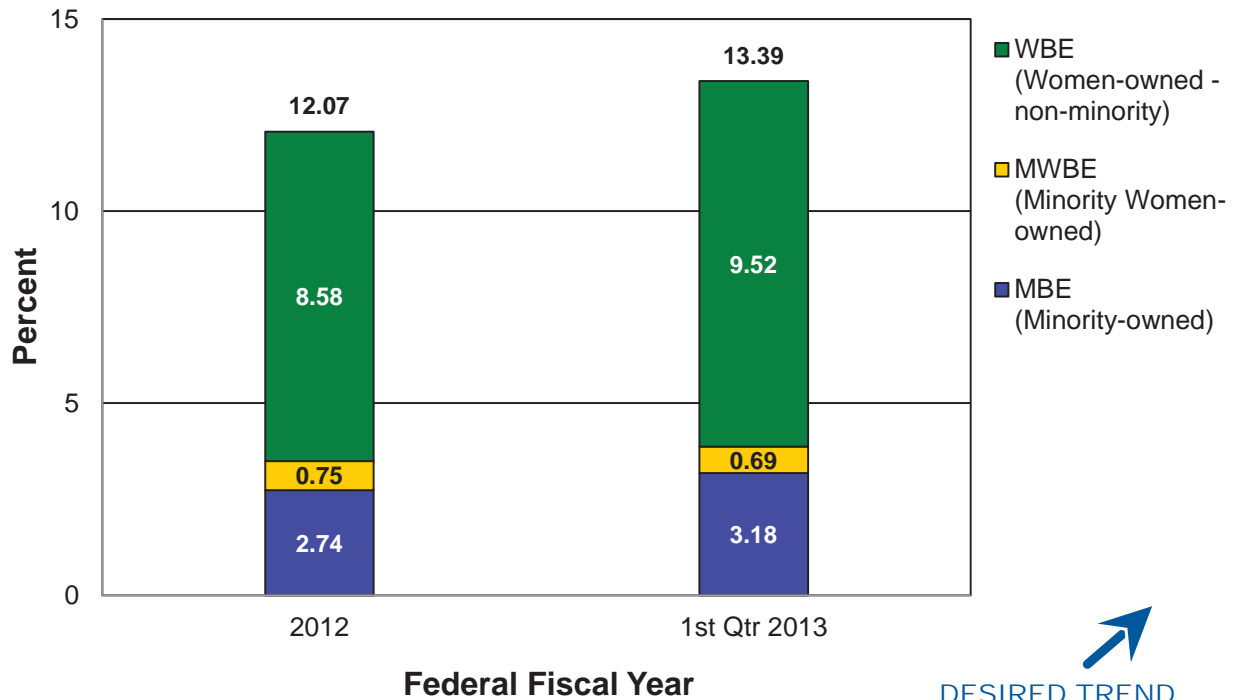
Percent of disadvantaged business enterprise participa- tion on construction and engineering projects-7j

MoDOT believes its good business to support diversity among its contrac-
tors, subcontractors and suppliers. Contractors, subcontractors and suppli-
ers working on construction and engineering projects that receive federal-aid
or federal financial participation are required to take reasonable steps to
ensure DBEs have an opportunity to compete for and participate in project
contracts and subcontracts.

The overall DBE goal for federal fiscal year 2013 is 13.49 percent. The DBE
participation/utilization for 1st Quarter FFY 2013 is 13.39 percent. This is a
1.32 percent increase from FFY 2012. Of the 13.39 percent utilization, 3.18
percent is participation from minority-owned DBE firms, 0.69 percent is par-
ticipation from minority women-owned DBE firms and 9.52 percent is partici-
pation from women-owned DBE firms. The collective goals that were set for
projects closed during this quarter amount to 10.63 percent.



Percent of DBE Participation by MBE/WBE



RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

**MEASUREMENT
DRIVER:**
Rebecca Jackson,
General Services
Manager

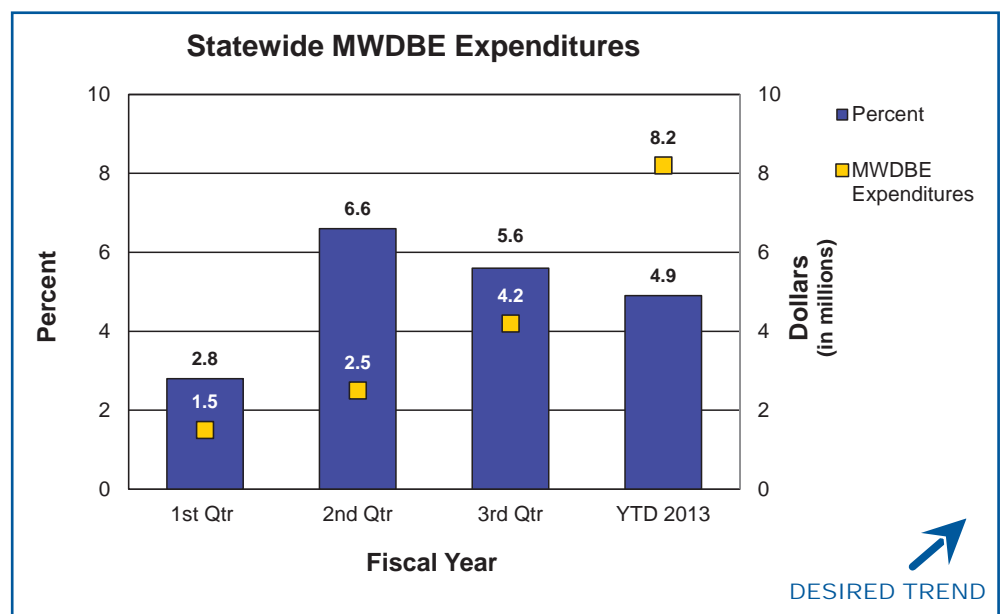
**PURPOSE OF
THE MEASURE:**
This measure tracks the department's non-program spending with certified minority, women, and disadvantaged business enterprises. Vendors may be certified through the Office of Administration as well as the Missouri Regional Certification Committee. Included in these expenditures are items such as materials, equipment, tools and supplies. Program spending, including construction, design consultants, local agencies, highway safety and multimodal programs, and exempted activities such as utilities, postage, organizational memberships, conferences, travel, etc. are excluded from total dollars spent.

**MEASUREMENT
AND DATA
COLLECTION:**
Data is obtained from the statewide financial accounting system expenditures and from UMB for purchase card expenditures. Certified vendors are maintained by general services in a statewide procurement vendor database.

ADVANCE ECONOMIC DEVELOPMENT

Expenditures made to certified minority, women and disadvantaged business enterprises-7k

Ensuring MoDOT spending is representative of Missouri communities advances economic development for all business enterprises. Historical data helps identify opportunities for improvement including education of staff with procurement authority, outreach to MWDBE vendors to become certified and focused inclusion efforts. So far this fiscal year, MoDOT has been successful in expanding its use of diverse vendors. Year-to-date total shows 4.9 percent or \$8.2 million were spent using MWDBE vendors.



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BOLDER FIVE-YEAR DIRECTION

Roberta Broeker, Chief Financial Officer

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE



Funding for transportation in Missouri has been cut in half from a construction program that averaged \$1.2 billion to about \$600 million a year. Now we can only take care of the roads and bridges we have. There isn't enough money for the major transportation projects we need to do to keep motorists safe, support jobs, provide additional transportation options and compete economically. MoDOT is doing what we can. We are tightening our belt. We are getting smaller, cutting costs, reducing services and squeezing every penny out of every dollar we have to maintain your connections.

RESULT DRIVER:
Roberta Broeker,
Chief Financial Officer

MEASUREMENT DRIVER:
Christa Luebbering,
Senior Financial
Services Specialist

PURPOSE OF THE MEASURE:
This measure tracks the department's progress in saving \$512 million. The savings are redirected to critical roadway improvements while maximizing MoDOT's ability to provide state match for available federal funds.

MEASUREMENT AND DATA COLLECTION:
The data collection is performed by MoDOT staff based on analysis of division and district budgets and expenditures.

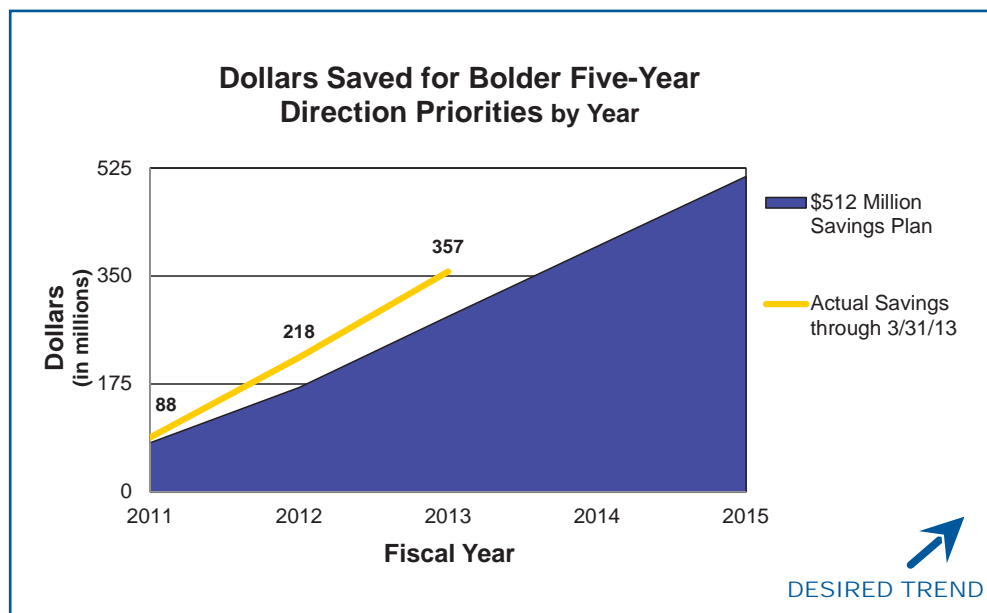
MODOT'S BOLDER FIVE-YEAR DIRECTION

Dollars saved for Bolder Five-Year Direction priorities-8a

MoDOT's Bolder Five-Year Direction will reshape and resize the department to be more operationally efficient. The strategies within this plan are projected to save \$512 million by February 2015 in the following areas:

- \$212 million from staffing reductions,
- \$41 million from facility reductions,
- \$44 million from equipment reductions,
- \$31 million from redirected services, and
- \$184 million from redirected budgets.

Through March 31, 2013, a total of \$357 million has been saved for Bolder Five-Year Direction priorities, which is ahead of even the June 2013 target of \$284 million. This is due to savings from staffing reductions occurring faster than anticipated. Those savings have been committed to roadway improvements throughout the state.



RESULT DRIVER:
Roberta Broeker,
Chief Financial Officer

MEASUREMENT
DRIVER:
Becky Baltz,
District Engineer

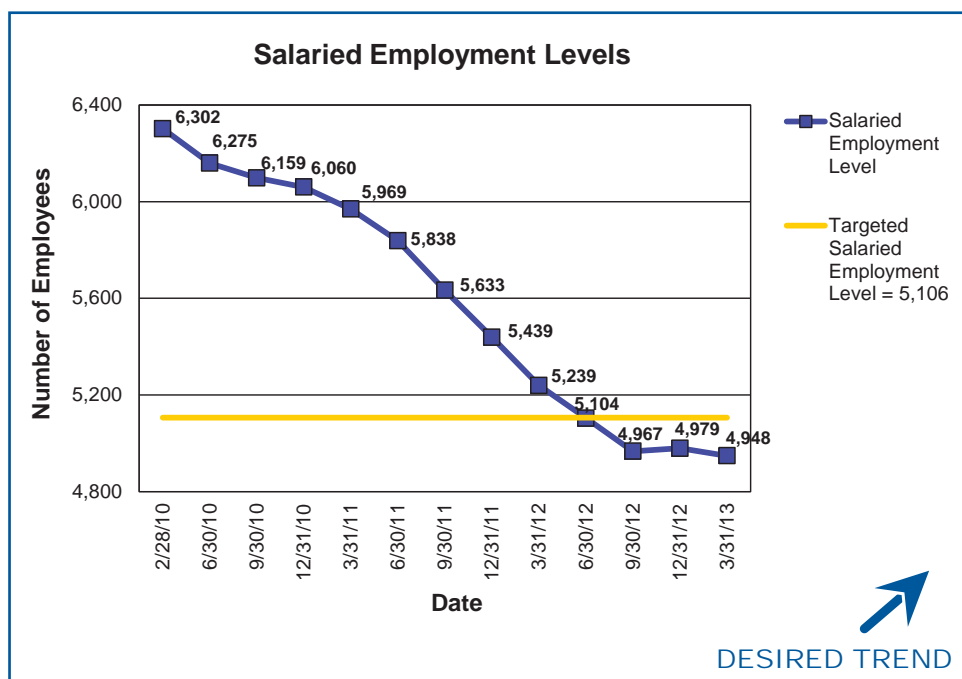
PURPOSE OF
THE MEASURE:
This measure tracks the
change in the number
of salaried employees
compared to the targeted
salaried headcount level
necessary to achieve the
cost savings identified as
part of MoDOT's workforce
reduction plan announced
on March 10, 2010, and
Bolder Five-Year Direction
approved on June 8, 2011.

MEASUREMENT
AND DATA
COLLECTION:
Salaried employees include
full-time (including those
on leave without pay or
not working due to work-
ers' compensation injury),
permanent part-time, and
co-op employees. Data is
collected from SAM II, the
State of Missouri's integrat-
ed financial, HR and payroll
system.

MODOT'S BOLDER FIVE-YEAR DIRECTION

Salaried employment levels-8b

As part of rightsizing its workforce, MoDOT has established a target staffing level of 5,106 full-time employees. Currently, MoDOT has dipped below that target by 158 full-time employees. Specifically, MoDOT has staffing vacancies to fill in Administration (61), Program Delivery (71), Operations –Non Maintenance Worker (21), and Maintenance Worker/"Boots on the Ground" (5). MoDOT is taking steps to close these gaps, with a goal to reach and maintain its target staffing levels.



RESULT DRIVER:
Roberta Broeker,
Chief Financial Officer

MEASUREMENT DRIVER:
Don Wichern,
District Engineer

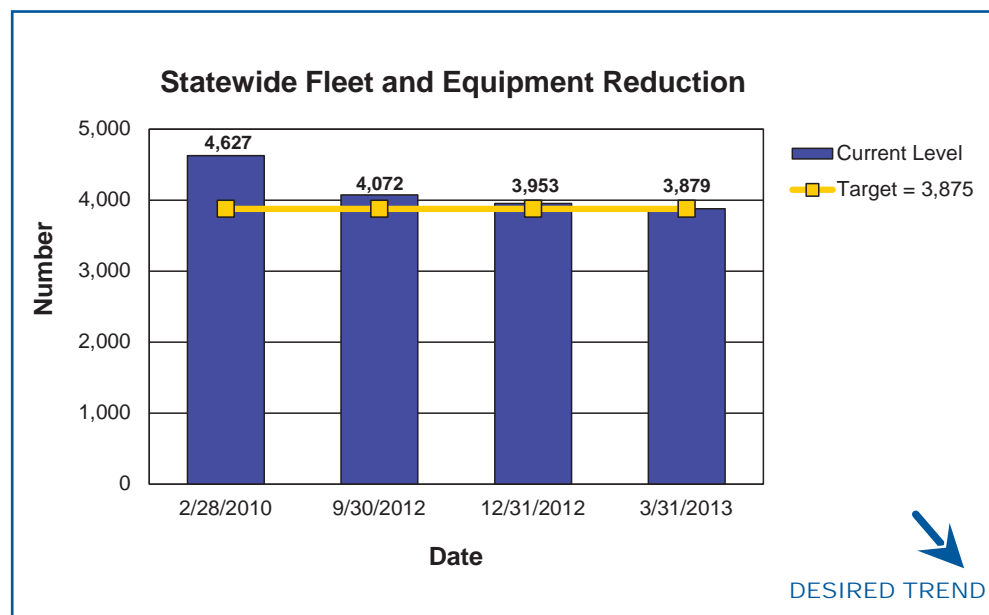
PURPOSE OF THE MEASURE:
This measure tracks the progress toward the reduction of passenger cars, pickups, vans, heavy duty trucks, tractors, loaders, drills and stripers. More than half of the total fleet falls within these categories.

MEASUREMENT AND DATA COLLECTION:
All active units in the targeted fleet reduction categories are included in this report. Reports are generated from the FASTER fleet management system.

MODOT'S BOLDER FIVE-YEAR DIRECTION

Fleet and equipment reduction-8c

In order for the department to achieve the goals of the Bolder Five-Year Direction, funds must be redirected and applied to the department's established priorities. So far, the targeted classes have declined by 748 units since implementation began in March 2010. Of those, 571 have been sold and another 177 units are moving through the disposal process.



RESULT DRIVER:
Roberta Broeker,
Chief Financial Officer

MEASUREMENT
DRIVER:
Gregory S. Wood,
Right of Way Liaison

PURPOSE OF
THE MEASURE:
This measure tracks the
department's progress in
reducing the number of fa-
cilities necessary to achieve
the goals of the Bolder Five-
Year Direction. As of Febru-
ary 28, 2010 the depart-
ment operated 341 facilities,
the goal is to eliminate 131,
leaving the department with
210 active facilities.

MEASUREMENT
AND DATA
COLLECTION:
The data collection is per-
formed by MoDOT staff.

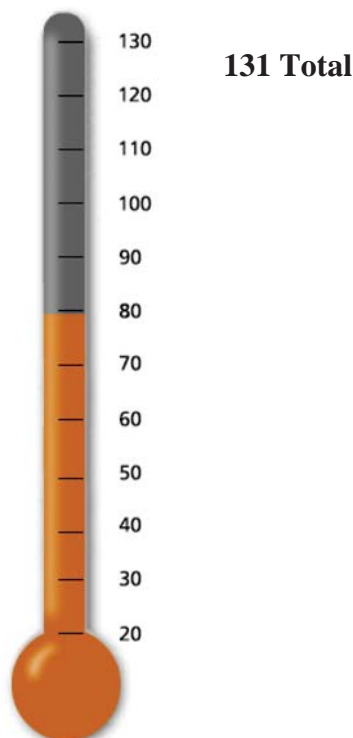
MODOT'S BOLDER FIVE-YEAR DIRECTION

Number of facilities conveyed-8d

With advancements in equipment, communications and technology, MoDOT has more buildings than needed to satisfy customer needs. MoDOT is reducing the number of facilities with the remaining facilities strategically located to fully realize the efficiencies of combining crews, resource sharing and MoDOT's Practical Operations initiative and philosophy. As of March 31, 2013, the Commission has conveyed 79 facilities, which includes five terminated leases and five long term leases. The Commission has vacated 123 facilities.

The districts continue to focus heavily on the reduction of the maintenance sites identified in the Bolder Five-Year Direction.

Number of Facilities Conveyed




DESIRED TREND

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